

FY 2007 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Missouri State Water Patrol
Division of Alcohol & Tobacco Control
Division of Fire Safety
Missouri Veterans Commission
Office of the Adjutant General
State Emergency Management Agency
Missouri Gaming Commission

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2007 BUDGET

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PAY PLANS		5								
DIRECTOR'S OFFICE										
C	DIRECTOR ADMIN	57	36.00	\$3,195,296	21.22	\$1,145,757	10.92	\$618,859	3.86	\$1,430,680
P	MISSOURI OFFICE OF VICTIMS OF CRIME	65								
P	PEACE OFFICERS STANDARDS & TRAINING	71								
P	ADMINISTRATION	74								
DI	MOVANS ORDERS OF PROTECTION	76		\$283,568				\$283,568		
DI	SALARY FLEXIBILITY	84		\$150,000				\$130,000		\$20,000
C	OPERATIONAL MAINT & REPAIR	90		\$185,889						\$185,889
C	JUV JUS DELINQUENCY PREV	95		\$1,799,925				\$1,799,925		
P	JUVENILE JUSTICE TITLE II	99								
P	JUVENILE JUSTICE TITLE V	102								
C	JUV ACCOUNTABILITY INCENTIVE BLOCK GRAN	106		\$3,395,000				\$3,395,000		
P	JUV ACCOUNTABILITY INCENTIVE BG	110								
C	NARCOTICS CONTROL ASSIST/JAG	114		\$8,800,000				\$8,800,000		
P	NARCOTICS CONTROL ASSIST	118								
P	LOCAL LAW ENFORCEMENT BLOCK GRANT	121								
C	STATE SERVICES TO VICTIMS	125		\$3,550,000						\$3,550,000
P	STATE SERVICES TO VICTIMS	129								
C	VICTIM OF CRIME ACT	134		\$8,000,000				\$8,000,000		
P	VICTIM OF CRIME ACT	138								
C	VIOLENCE AGAINST WOMEN	142		\$2,499,500				\$2,499,500		
P	VIOLENCE AGAINST WOMEN	146								
C	REGIONAL CRIME LABS	153		\$223,100		\$223,100				
P	REGIONAL CRIME LABS	157								
C	JOPLIN CRIME LAB	161		\$147,000		\$147,000				
C	FORENSIC IMPROVEMENT GRANT	166		\$320,000				\$320,000		
P	FORENSIC IMPROVEMENT GRANT	170								
C	STATE FORENSIC LABS	174		\$366,000						\$366,000
P	STATE FORENSIC LABS	178								
C	RESIDENTIAL SUBST ABUSE	183		\$1,227,000				\$1,227,000		
P	RESIDENTIAL SUBST ABUSE	187								
C	POST TRAINING	191		\$1,400,000						\$1,400,000
CAPITOL POLICE										
C	CAPITOL POLICE	196	37.00	\$1,301,934	37.00	\$1,301,934				
P	CAPITOL POLICE	205								
DI	EQUIPMENT & EXPENSE INCREASE	209		\$24,193		\$24,193				
HIGHWAY PATROL										
C	SHP ADMIN	218	119.00	\$7,212,095		\$16,279		\$1,500,000	110.00	\$5,695,816
P	ADMINISTRATION	225								
DI	TROOPER PAY PARITY-PHASE III	229		\$5,923,482		\$593,808				\$5,329,674
DI	TROOPER/CVO HIRING VALIDATION	240		\$325,000				\$225,000		\$100,000
DI	GRANTS PROGRAM COOR. FUND SWITCH	246	1.00	\$37,444					1.00	\$37,444
C	FRINGE BENEFITS	253		\$53,638,372		\$4,148,071		\$1,391,077		\$48,099,224
DI	FRINGE BENEFIT INCREASES	257		\$2,801,371		\$210,715		\$53,416		\$2,537,240
DI	FRINGE BENEFITS NEW EMPLOYEES	262		\$2,981,208		\$380,302				\$2,600,906

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C	SHP ENFORCEMENT	272	1386.00	\$79,160,014	116.00	\$6,854,209	18.00	\$10,269,845	1252.00	\$62,035,960
	P COMMERCIAL VEHICLE ENFORCEMENT	289								
	P AIRCRAFT DIVISION	291								
	P CRIMINAL RECORDS & IDENTIFICATION	294								
	P DIV OF DRUG & CRIME CONTROL	299								
	P FIELD OPERATIONS BUREAU	303								
	P GAMING DIVISION	306								
	P GOVERNOR'S SECURITY	307								
	P TRAFFIC RECORDS DIVISION	309								
DI	VEHICLE EMERGENCY WARNING EQUIPMENT	312		\$360,000		\$20,000				\$340,000
DI	CANINE FUNDING PROGRAM	316		\$40,000				\$40,000		
DI	FLIGHT TRAINING	322		\$58,500				\$58,500		
DI	GAMING SIRENS	327		\$36,465						\$36,465
DI	TRAFFIC RECORDS FUND-SPENDING AUTH	332		\$50,800						\$50,800
DI	TRAFFIC RECORDS-FEDERAL GRANT AUTH	338		\$144,000				\$144,000		
DI	TACTICAL ENTRY VESTS	344		\$49,600				\$49,600		
DI	WMD INSERTION VEHICLE	348		\$200,000				\$200,000		
DI	STATE INVESTIGATION FUNDS-BUY MONEY	352		\$100,000				\$100,000		
DI	AIRCRAFT MAINTENANCE-HELICOPTERS	357		\$170,500						\$170,500
DI	HELICOPTER REPLACEMENT	361		\$2,500,000				\$2,000,000		\$500,000
DI	INCREASED FBI PASS-THRU FUNDS	365		\$1,800,000						\$1,800,000
DI	MISSOURI INFORMATION ANALYSIS CENTER	370		\$753,491				\$753,491		
C	GASOLINE PURCHASE	378		\$2,856,754		\$213,994				\$2,642,760
C	VEHICLE REPLACEMENT	383		\$11,941,357						\$11,941,357
DI	PATROL VEHICLE SAFETY ENHANCEMENTS	387		\$1,281,600						\$1,281,600
C	CRIME LABS	396	68.00	\$7,267,009	17.00	\$1,164,577	2.00	\$1,715,364	49.00	\$4,387,068
	P CRIME LABORATORY DIVISION	403								
DI	SOUTHWEST MISSOURI FULL SERVICE LAB	406	7.00	\$2,434,352	1.00	\$74,360		\$2,000,000	6.00	\$359,992
DI	2 HIDTA CRIMINALISTS FUND SWITCH	417	2.00	\$102,720	2.00	\$102,720				
DI	GAS CHROMATOGRAPH/MASS SPEC	422		\$200,000						\$200,000
DI	CRIME LAB INSTRUMENT REPLACEMENT	426		\$100,000						\$100,000
C	SHP ACADEMY	432	36.00	\$2,426,746				\$60,000	36.00	\$2,366,746
	P TRAINING DIVISION	437								
C	VEH & DRIVER SAFETY	441	287.00	\$10,489,999				\$600,000	287.00	\$9,889,999
	P MOTOR VEHICLE INSPECTION DIVISION	446								
	P DRIVER EXAMINATION DIVISION	450								
DI	INCREASED MVI SHIPPING FUNDS	453		\$52,275						\$52,275
C	REFUND UNUSED STICKERS	459		\$40,000						\$40,000
C	SHP TECHNICAL SERVICE	465	265.50	\$24,889,891	7.00	\$411,970	4.00	\$2,053,321	254.50	\$22,424,600
	P COMMUNICATIONS DIVISION	471								
	P INFORMATION SYSTEMS DIVISION	475								
DI	TELEPHONE SYSTEM REPLACEMENT	478		\$100,000						\$100,000
C	EMERGENCY EXPENSE CORE	483		\$20,000						\$20,000
C	PERSONAL EQUIPMENT CORE	488		\$15,000						\$15,000
C	HIGHWAY PATROL BENEFIT CORE	493		\$30,000						\$30,000

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2007 BUDGET

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WATER PATROL										
C	STATE WATER PATROL	498	127.50	\$6,954,742	117.00	\$5,294,272	10.50	\$1,660,470		
P	ENFORCEMENT	508								
P	ADMINISTRATION AND SUPPORT	511								
P	CRIMINAL INVESTIGATIONS	514								
P	BOATING SAFETY & CRIME PREVENTION	516								
P	UNDERWATER RECOVERY TEAM	518								
P	NAVIGATIONAL AIDS/MARKERS & REGATTAS	520								
ALCOHOL & TOBACCO CONTROL										
C	ALCOHOL & TOBACCO CONTROL	524	57.00	\$3,087,764	53.00	\$2,508,045	1.00	\$445,055	3.00	\$134,664
P	ENFORCEMENT	533								
P	REVENUE COLLECTION	535								
P	LICENSING	537								
P	PRICE POSTING	539								
P	ADMINISTRATIVE DISCIPLINARY ACTION	541								
P	ADMINISTRATION	543								
C	REFUND UNUSED STICKERS	546		\$0		\$0				
FIRE SAFETY										
C	F S ADMIN	552	60.92	\$2,488,005	45.92	\$1,824,158			15.00	\$663,847
P	FIRE INVESTIGATION PROGRAM	562								
P	FIREWORKS LICENSING	565								
P	PRIVATE FIRE INVESTIGATOR	568								
P	FIRE SAFETY INSPECTION	570								
P	NATIONAL FIRE INCIDENT REPORTING SYS	573								
P	BOILER & PRESSURE VESSEL UNIT	576								
P	ELEVATOR SAFETY	579								
P	TRAINING & CERTIFICATION PROGRAM	582								
P	AMUSEMENT RIDE SAFETY	585								
P	ADMINISTRATION	588								
DI	VEHICLE REPLACEMENT	590		\$62,500						\$62,500
DI	FIRE SAFETY INSPECTION & PREVENTION	595		\$311,270				\$311,270		
C	FIREFIGHTER TRAINING	602		\$365,908		\$115,908				
P	CONTRACTED FIREFIGHTER TRAINING	606								
VETERANS COMMISSION										
C	ADMIN & SERVICE TO VETERANS	611	94.27	\$4,022,458	54.59	\$1,963,673			39.68	\$2,058,785
P	SERVICES TO VETERANS	619								
P	CEMETERIES	623								
DI	SERVICE OFFICERS	626	3.00	\$115,391	3.00	\$115,391				
DI	BACKHOE REPLACEMENT-CEMETERY-SPGF	632		\$62,000						\$62,000
DI	VETERANS OMBUDSMAN	640	1.50	\$82,820	1.50	\$82,820				
C	VETERANS SVS OFFICER PRGM	647		\$750,000						
P	VETERANS SERVICE OFFICER GRANTS	651								
C	VETERANS HOMES	656	1528.98	\$56,696,568	396.46	\$26,231,321		#####		\$30,465,247
P	MISSOURI VETERANS HOMES	666								
DI	INFLATIONARY COSTS-PHARMACY, ETC.	670		\$1,523,805						\$1,523,805
C	VETERANS HOMES OVERTIME	680		\$1,266,338						
DI	OVERTIME	682		\$2,000,000						
GAMING COMMISSION										
C	GAMING COMMISSION	692	229.00	\$14,022,587					229.00	\$14,022,587
P	GAMING COMMISSION	698								
C	GAMING COMM FRINGES	704		\$4,336,347						
DI	FRINGE BENEFIT INCREASE	708		\$393,782						
DI	MSHP PAY INCREASE	713		\$346,516						
C	GAMING COMM REFUNDS	719		\$15,000						
C	BINGO REFUNDS	724		\$5,000						
C	HORSE RACING BREEDERS FUND	727		\$5,000						

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2007 BUDGET

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ADJUTANT GENERAL									
C	A G ADMIN	734	36.68	\$1,332,954	36.68	\$1,288,251		\$33,703	\$11,000
	P ADMINISTRATION	742							
DI	GR CORE CUT OFFSET	745	1.00	\$30,000			1.00	\$30,000	
C	NATIONAL GUARD TRUST FUND	750	42.40	\$5,078,774				42.40	\$5,078,774
	P NATIONAL GUARD TRUST FUND	759							
	P NATL. GUARD TUITION ASSISTANCE	762							
	P MILITARY HONORS	765							
C	VETERAN RECOGNITION PROGRAM	769	2.00	\$78,667				2.00	\$78,667
	P VETERANS RECOGNITION PROGRAM	775							
C	OPERATIONAL M & R	779		\$399,881					\$399,881
	P ARMORY MAINTENANCE & REPAIR	783							
C	A G FIELD SUPPORT	787	38.32	\$2,549,054	37.72	\$1,702,060	0.60	\$616,466	\$230,528
	P FIELD SUPPORT	794							
DI	ARMORY START-UP	797		\$99,992		\$89,504		\$10,488	
C	A G ARMORY RENTALS	804		\$25,000					\$25,000
	P ARMORY RENTAL FUND	808							
C	MO MILITARY FAMILY RELIEF PROGRAM	812		\$200,000					\$200,000
	P MO MILITARY FAMILY RELIEF PROGRAM	818							
C	NATIONAL GUARD TRAINING SITE	821		\$244,800					\$244,800
	P TRAINING SITE FUND	825							
C	CONTRACT SERVICES	830	332.68	\$18,473,037	16.33	\$493,998	315.43	\$17,488,240	0.92
	P CONTRACT SERVICES	843							
DI	FEDERAL/STATE AGREEMENT FTE MATCH	846	10.00	\$304,080	1.00	\$30,195	9.00	\$273,885	
DI	GR CORE CUT OFFSET	852	0.75	\$23,598			0.75	\$23,598	
DI	STATE ANG SECURITY PROGRAM	856	60.00	\$1,850,400			60.00	\$1,850,400	
C	A G AIR SEARCH & RESCUE	863		\$16,978		\$16,978			
	P OFFICE OF AIR SEARCH AND RESCUE	866							
SEMA									
C	SEMA	870	55.76	\$2,753,411	31.93	\$1,400,346	19.83	\$1,124,974	4.00
	P EMERGENCY MGT PERFORMANCE GRANTS	881							
	P HOMELAND SECURITY	884							
	P PRESIDENTIAL DISASTER DECLARATIONS	887							
	P FLOODPLAIN MANAGEMENT PROGRAM	889							
	P MISSOURI EMERGENCY RESPONSE COMM	891							
	P CALLAWAY & COOPER NUCLEAR PLANTS	893							
DI	GR CORE CUT OFFSET	895	2.00	\$52,452			2.00	\$52,452	
DI	FLOOD MITIGATION ASSISTANCE	898		\$500,000		\$125,000		\$375,000	
DI	MITIGATION CLOSEOUT	904		\$200,000		\$50,000		\$150,000	
C	MERC DISTRIBUTIONS	911		\$996,890				\$346,890	\$650,000
	P HMEP	913							
C	SEMA GRANT	918		\$7,000,001				\$7,000,001	
C	TRANSFERS	927							
C	IT 2006 CONSOLIDATION CORE	954							

The Department of Public Safety is organized into ten separate functional agencies: Office of the Director, Missouri Capitol Police, Division of Fire Safety, Division of Alcohol & Tobacco Control, Missouri State Highway Patrol, Missouri State Water Patrol, Missouri National Guard (Office of the Adjutant General), State Emergency Management Agency, Missouri Veterans Commission and the Missouri Gaming Commission.

Office of the Director provides support and coordination to the other divisions, handles several federal and state grant programs and includes the Missouri Office of Victims of Crime and the Peace Officers Standards and Training (POST).

Missouri Capitol Police is the primary law enforcement agency for the Capitol Complex, as well as other state buildings in Jefferson City patrolling the buildings and grounds in their jurisdiction on a 24-hours a day, seven days a week basis.

Fire Safety provides training and certification to firefighters and emergency response personnel, investigates all suspicious fires in the state and has responsibilities in the areas of fireworks, elevator safety, amusements rides, day care centers and boilers.

Alcohol & Tobacco Control responsibilities include revenue collection, liquor licensing along with liquor and tobacco enforcement and also provides training to licensees in these areas.

The Highway Patrol is responsible for law enforcement on the state's highways, as well as motor vehicle and commercial vehicle inspections, criminal investigations, criminal laboratory analysis and public education on safety issues.

The Water Patrol is responsible for law enforcement on the state's waterways including criminal investigations and promoting boating safety. Other duties include boat inspections, administering boating education courses and underwater recovery operations.

The Adjutant General is the administrative head of the 11,000 member Missouri Army and Air National Guard, who perform federal or state duty at the call of the Governor or President as the need arises to include floods, homeland security and overseas duty.

SEMA responds to major disasters including major snow and ice storms, floods, tornadoes, severe weather, earthquakes, hazardous materials incidents, nuclear power plant accidents, radiological or biological hazards and now terrorism.

The Veterans Commission is charged with meeting the needs of the Missouri veterans through Veterans Homes that provide long-term nursing care, service officers to provide benefits assistance to veterans and veterans cemeteries placed throughout the state.

The Missouri Gaming Commission regulates riverboat and charitable gaming activities, including fairness of the games and ensuring non-infiltration by criminal elements with assistance from the Highway Patrol in investigative and enforcement duties.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	TYPE OF REPORT	DATE ISSUED	AUDIT NUMBER	Website
Missouri Department of Transportation and Highway Patrol Employees' Retirement System Four Years Ended June 30, 2004	Audit	Sep-05	2005-68	http://www.auditor.mo.gov
Department of Public Safety Office of The Director	Audit	6/5/2005	2005-46	http://www.auditor.mo.gov
Public Safety, Oversight of Amusement Ride Safety	Audit	3/5/2005	2005-23	http://www.auditor.mo.gov
Compilation of 2004 Criminal Activity Forfeiture Act Seizures	Audit	2/5/2005	2005-12	http://www.auditor.mo.gov
Public Safety Peace Officer Standards and Training Program (Licensing, Training, and Complaint Investigation Aspects)	Audit	2/5/2005	2005-10	http://www.auditor.mo.gov
Department of Public Safety Missouri State Highway Patrol	Audit	2/5/2005	2005-05	http://www.auditor.mo.gov
State Agency Removal Of Data From Surplus Computers	Audit	9/15/2004	2004-70	http://www.auditor.mo.gov
Department of Public Safety Missouri Veterans Commission Cape Girardeau Veterans' Home	Audit	8/30/2004	2004-61	http://www.auditor.mo.gov
Cost of Promotional Items	Audit	7/2/2004	2004-55	http://www.auditor.mo.gov
Missouri Department of Transportation Office of Highway Safety Two Years Ended June 30, 2003	Audit	7/2/2004	2004-54	http://www.auditor.mo.gov
Department Of Public Safety Missouri Veterans Commission Warrensburg Veterans' Home	Audit	6/15/2004	2004-48	http://www.auditor.mo.gov
Department of Public Safety State Emergency Management Agency	Audit	5/8/2004	2004-37	http://www.auditor.mo.gov
Department of Public Safety Missouri Veterans Commission Mexico Veterans' Home	Audit	1/16/2004	2004-05	http://www.auditor.mo.gov
Department of Public Safety - Missouri Veterans Commission - Cameron Veterans' Home	Audit	11/17/2003	2003-111	http://www.auditor.mo.gov
State Vehicle Maintenance Facility and Fleet Fuel Card Program	Audit	10/22/2003	2003-107	http://www.auditor.mo.gov
Managing Commercial Vehicle Weight Enforcement Activities At The Missouri State Highway Patrol	Audit	9/24/2003	2003-93	http://www.auditor.mo.gov
Office of Sheriff City Of St. Louis, Missouri	Audit	7/17/2003	2003-70	http://www.auditor.mo.gov
Department of Public Safety Missouri Veterans Commission St. James Veterans' Home	Audit	6/2/2003	2003-48	http://www.auditor.mo.gov
State of Missouri Single Audit Year Ended June 30, 2002	Audit	5/30/2003	2003-46	http://www.auditor.mo.gov
Department of Public Safety - Missouri Veterans Commission - St. Louis Veterans' Home	Audit	4/8/2003	2003-33	http://www.auditor.mo.gov
State Passenger Aircraft Fleet	Audit	4/2/2003	2003-28	http://www.auditor.mo.gov
Department of Public Safety - Office of the Adjutant General	Audit	3/5/2003	2003-22	http://www.auditor.mo.gov
Missouri Gaming Commission	Audit	3/4/2003	2003-21	http://www.auditor.mo.gov
Department of Public Safety Missouri Veterans Commission	Audit	12/31/2002	2002-121	http://www.auditor.mo.gov
Department of Public Safety Division Of Fire Safety	Audit	11/18/2002	2002-110	http://www.auditor.mo.gov
Department of Public Safety - Office of the Director	Audit	8/12/2002	2002-55	http://www.auditor.mo.gov
Department of Public Safety Division of Liquor Control	Audit	7/30/2002	2002-53	http://www.auditor.mo.gov
Missouri Sexual Offender Registration Program	Audit	5/29/2002	2002-41	http://www.auditor.mo.gov
Consulting and Other Services Contracts	Audit	2/6/2002	2002-10	http://www.auditor.mo.gov
Department of Public Safety Missouri State Water Patrol	Audit	10/23/2001	2001-108	http://www.auditor.mo.gov
State Departments' Travel Regulations, Policies, and Procedures	Audit	9/25/2001	2001-95	http://www.auditor.mo.gov
Audit of State Fleet Management	Audit	9/25/2001	2001-94	http://www.auditor.mo.gov
Management of Cellular Telephones At State Agencies	Audit	9/17/2001	2001-85	http://www.auditor.mo.gov
State Agency - Provided Food Expenditures	Audit	9/11/2001	2001-84	http://www.auditor.mo.gov
Missouri Department of Transportation and Missouri State Highway Patrol Medical and Life Insurance Plan	Audit	5/29/2001	2001-44	http://www.auditor.mo.gov
Compliance with Sunshine Law Requirements - State Agencies, Boards and Commissions	Audit	4/17/2001	2001-33	http://www.auditor.mo.gov
Highway and Transportation Employees' and Highway Patrol Retirement System	Audit	3/21/2001	2001-21	http://www.auditor.mo.gov
Missouri Gaming Commission	Audit	6/27/2000	2000-52	http://www.auditor.mo.gov
Mount Vernon Veterans' Home	Audit	6/21/2000	2000-48	http://www.auditor.mo.gov

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

FINANCIAL SUMMARY

	FY 2005 ACTUAL DOLLAR	FY 2006 BUDGET DOLLAR	FY 2007 DEPT REQ DOLLAR	FY 2007 GOV REC DOLLAR
DEPT OF PUBLIC SAFETY	374,346,982	387,282,957	405,897,911	413,122,578
DEPARTMENT TOTAL	\$374,346,982	\$387,282,957	\$405,897,911	\$413,122,578
GENERAL REVENUE	43,654,130	64,597,706	64,366,134	62,084,170
DEPT OF PUBLIC SAFETY - JAIBG	3,220,750	3,460,939	3,463,439	3,465,244
STATE EMERGENCY MANAGEMENT	42,499,123	8,118,915	8,522,274	8,585,448
DEPT PUBLIC SAFETY	30,658,329	43,497,095	42,192,578	42,351,874
ADJUTANT GENERAL-FEDERAL	14,385,787	18,106,895	20,209,479	20,682,331
FEDERAL DRUG SEIZURE	0	296,623	941,247	941,247
MISSOURI DISASTER	12,229,613	500,000	500,000	502,000
JUSTICE ASSISTANCE GRANT PROGR	0	0	6,140,700	6,145,460
COMPULSIVE GAMBLER	39,816	40,000	40,000	40,000
MO CRIME PREVENT INFO & PROG	226	50,000	50,000	50,000
ELEVATOR SAFETY	230,112	463,521	412,438	425,270
MO NAT'L GUARD TRAINING SITE	279,218	262,050	262,050	262,740
PEACE OFFICER STAN & TRAIN COM	1,351,379	1,400,000	1,400,000	1,400,000
GAMING COMMISSION FUND	19,163,691	24,613,646	25,897,502	26,387,013
HIGHWAY PATROL INSPECTION	37,720	37,725	90,000	90,000
VETERANS' COMMISSION CI TRUST	2,318,640	2,311,637	2,359,637	2,396,854
MO VETERANS HOMES	45,880,040	33,050,029	32,137,953	37,653,037
ADJUTANT GENERAL REVOLVING	42,908	51,000	51,000	51,000
VETERANS TRUST FUND	71,531	77,301	77,301	77,301
CHEMICAL EMERGENCY PREPAREDNES	674,671	989,591	978,091	983,739
STATE FORENSIC LABORATORY	254,845	426,000	526,000	526,000
SERVICES TO VICTIMS	2,766,428	3,516,250	3,526,250	3,526,730
MO BREEDERS FUND	0	5,000	5,000	5,000
HFT-TOBACCO PREVENTION ACCT	113,982	134,664	134,664	138,572
STATE HWYS AND TRANS DEPT	133,066,490	153,205,290	160,671,031	163,291,058
CRIMINAL RECORD SYSTEM	8,461,142	8,490,640	10,540,941	10,597,273
HIGHWAY PATROL ACADEMY	411,940	803,003	818,667	808,507
CRIME VICTIMS COMP FUND	1,213,132	1,413,430	1,419,430	1,424,880

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

FINANCIAL SUMMARY

	FY 2005 ACTUAL DOLLAR	FY 2006 BUDGET DOLLAR	FY 2007 DEPT REQ DOLLAR	FY 2007 GOV REC DOLLAR
HWYPTRL MTR VEHICLE/AIRCRAFT	5,919,948	7,665,779	8,256,279	8,260,777
MISSOURI MILITARY FAMILY RELIE	0	0	200,000	200,000
BOILER & PRESSURE VESSELS SAFE	370,112	279,226	313,909	322,605
HIGHWAY PATROL TRAFFIC RECORDS	115,444	154,373	136,784	137,974
ANTITERRORISM	0	5,000	5,000	5,000
DNA PROFILING ANALYSIS	479,695	1,716,890	1,708,846	1,714,815
HIGHWAY PATROL EXPENSE FUND	0	65,000	65,000	65,000
FIRE EDUCATION FUND	0	150,000	150,000	150,000
CRIM JUSTICE NETWORK/TECH REVO	1,449,224	1,559,888	1,560,436	1,562,008
NATIONAL GUARD TRUST	2,986,916	5,767,851	5,767,851	5,811,651

000005

NEW DECISION ITEM
RANK: 2 OF 38

Department Public Safety	Budget Unit _____
Division Public Safety	
DI Name Pay Plan-General Structure Repositioning	DI# 0000012

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,290,521	614,480	5,207,974	7,112,975
EE	0	0	0	0
PSD	0	0	0	0
Total	1,290,521	614,480	5,207,974	7,112,975

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	630,936	300,419	2,546,178	3,477,533
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: see attached list

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor has recommended a 4% across the board raise for all state employees.

NEW DECISION ITEM

RANK: 2 OF 38

Department	Public Safety	Budget Unit	
Division	Public Safety		
DI Name	Pay Plan-General Structure Repositioning	DI#0000012	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

4% for all state employees

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000007

NEW DECISION ITEM

RANK: 2 OF 38

Department Public Safety		Budget Unit _____							
Division Public Safety									
DI Name Pay Plan-General Structure Repositioning		DI#0000012							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	1,290,521		614,480		5,207,974		7,112,975	0.0	
	<u>1,290,521</u>	<u>0.0</u>	<u>614,480</u>	<u>0.0</u>	<u>5,207,974</u>	<u>0.0</u>	<u>7,112,975</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>1,290,521</u>	<u>0.0</u>	<u>614,480</u>	<u>0.0</u>	<u>5,207,974</u>	<u>0.0</u>	<u>7,112,975</u>	<u>0.0</u>	<u>0</u>

000008

**MISSOURI DEPARTMENT OF PUBLIC SAFETY
GENERAL STRUCTURE ADJUSTMENT**

101 GENERAL REVENUE	\$1,290,521
121 DEPT OF PUBLIC SAFETY - JAIBG	\$1,805
145 STATE EMERGENCY MANAGEMENT	\$36,132
152 DEPT PUBLIC SAFETY	\$152,529
190 ADJUTANT GENERAL-FEDERAL	\$419,254
257 ELEVATOR SAFETY	\$12,832
269 MO NAT'L GUARD TRAINING SITE	\$690
286 GAMING COMMISSION FUND	\$489,511
304 VETERANS' COMMISSION CI TRUST	\$37,217
460 MO VETERANS HOMES	\$1,217,764
587 CHEMICAL EMERGENCY PREPAREDNES	\$5,648
592 SERVICES TO VICTIMS	\$480
643 HFT-TOBACCO PREVENTION ACCT	\$3,908
644 STATE HWYS AND TRANS DEPT	\$3,234,681
663 MISSOURI DISASTER	\$2,000
671 CRIMINAL RECORD SYSTEM	\$133,083
674 HIGHWAY PATROL ACADEMY	\$3,483
681 CRIME VICTIMS COMP FUND	\$5,450
744 BOILER & PRESSURE VESSELS SAFE	\$8,696
758 HIGHWAY PATROL TRAFFIC RECORDS	\$1,190
772 DNA PROFILING ANALYSIS	\$5,969
782 JUSTICE ASSISTANCE GRANT PROGRAM	\$4,760
842 CRIM JUSTICE NETWORK/TECH REVO	\$1,572
900 NATIONAL GUARD TRUST	\$43,800
	\$7,112,975

000009

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,521	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,599	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,580	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,685	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,603	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,385	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	0	0.00	1,360	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	3,867	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	5,930	0.00
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	0	0.00	8,636	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	0	0.00	9,055	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,890	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	8,625	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,138	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,001	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,634	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,509	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,509	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$38,449	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$16,130	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,930	0.00

000010

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	947	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,319	0.00
CAPITOL POLICE OFFICER	0	0.00	0	0.00	0	0.00	27,075	0.00
CAPITOL POLICE SERGEANT	0	0.00	0	0.00	0	0.00	7,292	0.00
CAPITOL POLICE LIEUTENANT	0	0.00	0	0.00	0	0.00	3,523	0.00
CAPITOL POLICE CAPTAIN	0	0.00	0	0.00	0	0.00	1,880	0.00
CAPITOL POLICE COMMUNS OPER	0	0.00	0	0.00	0	0.00	5,181	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,192	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	49,409	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$49,409	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$49,409	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000011

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SECRETARY	0	0.00	0	0.00	0	0.00	1,092	0.00
STAFF INSPECTOR	0	0.00	0	0.00	0	0.00	1,612	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	7,276	0.00
STAFF ARTIST II	0	0.00	0	0.00	0	0.00	1,552	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	2,380	0.00
PUBLIC INFORMATION SPE III	0	0.00	0	0.00	0	0.00	1,552	0.00
DUPLICATING EQUIPMENT OPER III	0	0.00	0	0.00	0	0.00	2,420	0.00
DUP. EQUIP. OPERATOR SPRV	0	0.00	0	0.00	0	0.00	1,320	0.00
STORES CLERK III	0	0.00	0	0.00	0	0.00	862	0.00
STORES CLERK SUPERVISOR	0	0.00	0	0.00	0	0.00	1,039	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	1,498	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	9,241	0.00
PROPERTY INVENTORY CONTROLLER	0	0.00	0	0.00	0	0.00	1,320	0.00
BUYER II	0	0.00	0	0.00	0	0.00	1,612	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	3,223	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,844	0.00
CHIEF ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,972	0.00
PERSONNEL REC CLERK I	0	0.00	0	0.00	0	0.00	1,170	0.00
PERSONNEL REC CLERK II	0	0.00	0	0.00	0	0.00	1,170	0.00
PERSONNEL RECORDS CLERK III	0	0.00	0	0.00	0	0.00	2,341	0.00
MAIL CLERK	0	0.00	0	0.00	0	0.00	903	0.00
PERSONNEL ANALYST II	0	0.00	0	0.00	0	0.00	4,835	0.00
INSURANCE CLERK	0	0.00	0	0.00	0	0.00	2,341	0.00
FORMS ANALYST II	0	0.00	0	0.00	0	0.00	1,443	0.00
PAINTER	0	0.00	0	0.00	0	0.00	1,274	0.00
CARPENTER II	0	0.00	0	0.00	0	0.00	1,274	0.00
BUILDING & GROUNDS MAINT I	0	0.00	0	0.00	0	0.00	931	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	4,654	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	3,275	0.00
EQUIPMENT MECHANIC III	0	0.00	0	0.00	0	0.00	1,210	0.00
ELECTRICIAN II	0	0.00	0	0.00	0	0.00	1,274	0.00
PLANT MAINTENANCE ENGINEER II	0	0.00	0	0.00	0	0.00	4,329	0.00

000012

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PLANT MAINT. SPRV.	0	0.00	0	0.00	0	0.00	1,552	0.00
ASST. DIR. CONST. & MAINT.	0	0.00	0	0.00	0	0.00	1,972	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	0	0.00	0	0.00	2,138	0.00
DIRECTOR, CONSTRUCTION & MAINT	0	0.00	0	0.00	0	0.00	2,138	0.00
GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,717	0.00
ASST GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	3,105	0.00
AUTOMOTIVE TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	2,734	0.00
AUTOMOTIVE TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,274	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,274	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	5,094	0.00
EQUIPMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	1,092	0.00
AUTOMOTIVE SERVICE ASST. II	0	0.00	0	0.00	0	0.00	931	0.00
FLEET CONTROL COORDINATOR	0	0.00	0	0.00	0	0.00	1,320	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	1,039	0.00
GRANTS PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	1,498	0.00
COLONEL	0	0.00	0	0.00	0	0.00	3,643	0.00
LIEUTENANT COLONEL	0	0.00	0	0.00	0	0.00	3,374	0.00
MAJOR	0	0.00	0	0.00	0	0.00	16,434	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	25,072	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	28,099	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	16,446	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	85	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	3,755	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,564	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	10,433	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	213,022	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$213,022	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$213,022	0.00

000013

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	278	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	555	0.00
AIRCRAFT MAINTENANCE SPEC	0	0.00	0	0.00	0	0.00	855	0.00
CLERK III	0	0.00	0	0.00	0	0.00	6,107	0.00
CLERK IV	0	0.00	0	0.00	0	0.00	1,170	0.00
STENOGRAPHER I	0	0.00	0	0.00	0	0.00	879	0.00
STENOGRAPHER III	0	0.00	0	0.00	0	0.00	7,522	0.00
SENIOR SECRETARY	0	0.00	0	0.00	0	0.00	4,634	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	4,323	0.00
CLERK-TYPIST II	0	0.00	0	0.00	0	0.00	13,747	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	48,709	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	1,193	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	3,213	0.00
HOUSEKEEPER III	0	0.00	0	0.00	0	0.00	862	0.00
ASST DIR TRAFFIC DIVISION	0	0.00	0	0.00	0	0.00	1,972	0.00
TRAFFIC SAFETY ANALYST III	0	0.00	0	0.00	0	0.00	3,081	0.00
FISCAL & BUDGET ANALYST II	0	0.00	0	0.00	0	0.00	722	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,612	0.00
BUILDING & GROUNDS MAINT I	0	0.00	0	0.00	0	0.00	1,862	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	9,261	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	8,693	0.00
UCR/NIBRS ANALYST	0	0.00	0	0.00	0	0.00	2,399	0.00
ASST. DIRECTOR OF CRID	0	0.00	0	0.00	0	0.00	1,972	0.00
FINGERPRINT TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	12,592	0.00
FINGERPRINT SERV. SUPERVISOR	0	0.00	0	0.00	0	0.00	1,721	0.00
FINGERPRINT TECHNICIAN I	0	0.00	0	0.00	0	0.00	13,063	0.00
FINGERPRINT TECHNICIAN II	0	0.00	0	0.00	0	0.00	3,423	0.00
FINGERPRINT TECHNICIAN III	0	0.00	0	0.00	0	0.00	4,581	0.00
LATENT TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,286	0.00
LATENT TECHNICIAN II	0	0.00	0	0.00	0	0.00	4,134	0.00
AFIS ENTRY OPERATOR I	0	0.00	0	0.00	0	0.00	6,417	0.00
AFIS ENTRY OPERATOR II	0	0.00	0	0.00	0	0.00	9,063	0.00

000014

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
AFIS ENTRY OPERATOR III	0	0.00	0	0.00	0	0.00	11,035	0.00
UCR TRAINER/QUAL ASSUR AUDITOR	0	0.00	0	0.00	0	0.00	13,420	0.00
CRID SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	978	0.00
JUVENILE&MISSING PERS LIAISON	0	0.00	0	0.00	0	0.00	1,170	0.00
INFORMATION ANALYST I	0	0.00	0	0.00	0	0.00	3,214	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	0	0.00	12,946	0.00
CRIMINAL HISTORY TECHNICIAN I	0	0.00	0	0.00	0	0.00	2,219	0.00
CRIMINAL HISTORY TECHNICIAN II	0	0.00	0	0.00	0	0.00	3,128	0.00
CRIMINAL HISTORY TECH III	0	0.00	0	0.00	0	0.00	3,767	0.00
CRIMINAL HISTORY SPECIALIST I	0	0.00	0	0.00	0	0.00	5,844	0.00
CRIMINAL HISTORY SPECIALIST II	0	0.00	0	0.00	0	0.00	1,371	0.00
DATA ENTRY OPERATOR I	0	0.00	0	0.00	0	0.00	903	0.00
DATA ENTRY OPERATOR II	0	0.00	0	0.00	0	0.00	3,587	0.00
DATA ENTRY OPERATOR III	0	0.00	0	0.00	0	0.00	8,613	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	0	0.00	1,131	0.00
CRIME INFO ANYT (MOBILE/NARC)	0	0.00	0	0.00	0	0.00	10,965	0.00
CLERICAL SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	5,095	0.00
CRIME INFORMATION ANALYST III	0	0.00	0	0.00	0	0.00	1,266	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,609	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	12,736	0.00
SCALE MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	3,105	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	3,946	0.00
TECHNICAL SUPPORT MANAGER	0	0.00	0	0.00	0	0.00	1,383	0.00
SECURITY/QUALITY CONTROL ADMST	0	0.00	0	0.00	0	0.00	2,227	0.00
QUALITY CONTROL CLERK II	0	0.00	0	0.00	0	0.00	1,092	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	41,979	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	125,233	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	567,862	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	446,813	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	591,644	0.00
TROOPER	0	0.00	0	0.00	0	0.00	90,749	0.00
PROBATIONARY TROOPER	0	0.00	0	0.00	0	0.00	87,043	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000015
DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CVE INSPECTOR III	0	0.00	0	0.00	0	0.00	1,528	0.00
ASST DIRECTOR OF COM VEH ENFR	0	0.00	0	0.00	0	0.00	1,972	0.00
COMMERCIAL VEHICLE OFFICER I	0	0.00	0	0.00	0	0.00	52,738	0.00
COMMERCIAL VEHICLE OFFICER II	0	0.00	0	0.00	0	0.00	122,172	0.00
CVO SUPERVISOR I	0	0.00	0	0.00	0	0.00	61,238	0.00
CVO SUPERVISOR II	0	0.00	0	0.00	0	0.00	20,854	0.00
CHIEF CVO	0	0.00	0	0.00	0	0.00	11,784	0.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	0	0.00	0	0.00	1,996	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	2,878	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	5,964	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,415	0.00
OTHER	0	0.00	0	0.00	0	0.00	35,212	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,569,725	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,569,725	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$242,380	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$103,608	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,223,737	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CRIMINALIST SUPERVISOR	0	0.00	0	0.00	0	0.00	31,317	0.00
CRIMINALIST III	0	0.00	0	0.00	0	0.00	70,097	0.00
CRIMINALIST II	0	0.00	0	0.00	0	0.00	9,558	0.00
CRIMINALIST I	0	0.00	0	0.00	0	0.00	14,134	0.00
CRIME LABORATORY QUALITY ASSUR	0	0.00	0	0.00	0	0.00	2,618	0.00
LABORATORY EVIDENCE TECH II	0	0.00	0	0.00	0	0.00	4,720	0.00
ASST DIR - CRIME LABORATORY	0	0.00	0	0.00	0	0.00	3,136	0.00
LAB RECS & EVDNCE CNTL CLK II	0	0.00	0	0.00	0	0.00	2,078	0.00
LAB RECS & EVDNCE CNTL CLK III	0	0.00	0	0.00	0	0.00	7,689	0.00
LAB RECS & EVDNCE CNTL CLK SPV	0	0.00	0	0.00	0	0.00	1,210	0.00
CLERICAL SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,234	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	3,049	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	151,840	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$151,840	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$37,947	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,058	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$105,835	0.00

000017

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	3,144	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	1,368	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,760	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,114	0.00
COOK SUPERVISOR	0	0.00	0	0.00	0	0.00	2,365	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	1,467	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	2,573	0.00
VIDEO PROD. SPECIALIST II	0	0.00	0	0.00	0	0.00	2,664	0.00
POST PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	1,344	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	3,748	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	1,116	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	3,131	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	8,310	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	15,001	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	5,619	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,767	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	57,491	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$57,491	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$57,491	0.00

000018

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SENIOR SECRETARY	0	0.00	0	0.00	0	0.00	2,389	0.00
CLERK-TYPIST II	0	0.00	0	0.00	0	0.00	979	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	5,245	0.00
LEASING/CONTRACTS COORDINATOR	0	0.00	0	0.00	0	0.00	1,320	0.00
MVI ANALYST	0	0.00	0	0.00	0	0.00	1,320	0.00
DRIVER EXAMINER CLERK III	0	0.00	0	0.00	0	0.00	6,212	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	5,966	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	311	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	2,460	0.00
DRIVER EXAMINER - CHIEF	0	0.00	0	0.00	0	0.00	11,431	0.00
DRIVER EXAMINER SPRV	0	0.00	0	0.00	0	0.00	66,593	0.00
ASST DIRECTOR OF DRIVER EXAM	0	0.00	0	0.00	0	0.00	1,972	0.00
DRIVER EXAMINER I	0	0.00	0	0.00	0	0.00	7,163	0.00
DRIVER EXAMINER II	0	0.00	0	0.00	0	0.00	42,870	0.00
DRIVER EXAMINER III	0	0.00	0	0.00	0	0.00	125,436	0.00
CHIEF MOTOR VEHICLE INSP	0	0.00	0	0.00	0	0.00	9,919	0.00
MVI SUPERVISOR	0	0.00	0	0.00	0	0.00	25,984	0.00
MOTOR VEHICLE INSPECTOR II	0	0.00	0	0.00	0	0.00	13,283	0.00
MOTOR VEHICLE INSPECTOR III	0	0.00	0	0.00	0	0.00	30,433	0.00
SR CHIEF MOTOR VEHICLE INSPEC	0	0.00	0	0.00	0	0.00	1,844	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	363,130	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$363,130	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$363,130	0.00

000019

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SECRETARY	0	0.00	0	0.00	0	0.00	1,144	0.00
CLERK-TYPIST II	0	0.00	0	0.00	0	0.00	891	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	1,063	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,572	0.00
UCR/NIBRS MANAGER	0	0.00	0	0.00	0	0.00	1,512	0.00
CRIMINAL HISTORY SPECIALIST III	0	0.00	0	0.00	0	0.00	1,677	0.00
PROGRAMMER/ANALYST MGR	0	0.00	0	0.00	0	0.00	6,373	0.00
TECHNICAL SUPPORT MANAGER	0	0.00	0	0.00	0	0.00	8,222	0.00
COMPUTER OPERATIONS SUPV I	0	0.00	0	0.00	0	0.00	4,715	0.00
COMPUTER OPERATOR TRAINEE	0	0.00	0	0.00	0	0.00	891	0.00
COMPUTER OPERATOR I	0	0.00	0	0.00	0	0.00	5,258	0.00
COMPUTER OPERATOR II	0	0.00	0	0.00	0	0.00	2,467	0.00
COMPUTER OPERATOR III	0	0.00	0	0.00	0	0.00	7,289	0.00
RESEARCH ANALYST II	0	0.00	0	0.00	0	0.00	3,025	0.00
RESEARCH ANALYST IV	0	0.00	0	0.00	0	0.00	3,864	0.00
TELECOMMUNICATOR	0	0.00	0	0.00	0	0.00	39,418	0.00
DIRECTOR OF RADIO	0	0.00	0	0.00	0	0.00	3,017	0.00
ASST CHIEF TELECOM ENGINEER	0	0.00	0	0.00	0	0.00	42,060	0.00
PROB RADIO PERSONNEL	0	0.00	0	0.00	0	0.00	11,926	0.00
RADIO PERSONNEL	0	0.00	0	0.00	0	0.00	87,040	0.00
LEAD RADIO PERSONNEL	0	0.00	0	0.00	0	0.00	48,775	0.00
CHIEF	0	0.00	0	0.00	0	0.00	56,516	0.00
SECTION CHIEF	0	0.00	0	0.00	0	0.00	7,738	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	1,600	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	1,488	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	3,789	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	24,942	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	11,116	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	48,340	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	3,095	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	3,486	0.00

000020

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	743	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	445,052	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$445,052	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$13,947	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,214	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$424,891	0.00

000021

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	955	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,700	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,702	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	900	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	902	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,572	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,244	0.00
MARINE MECHANIC	0	0.00	0	0.00	0	0.00	3,236	0.00
RADIO TECH	0	0.00	0	0.00	0	0.00	3,028	0.00
WATER PATROL OFCR	0	0.00	0	0.00	0	0.00	89,456	0.00
WATER PATROL CORPORAL	0	0.00	0	0.00	0	0.00	22,060	0.00
WATER PATROL SERGEANT	0	0.00	0	0.00	0	0.00	24,618	0.00
RADIO/TELECOMMUN OFCR I	0	0.00	0	0.00	0	0.00	6,639	0.00
RADIO/TELECOMMUN OFFICER II	0	0.00	0	0.00	0	0.00	4,091	0.00
LAW ENFORCEMENT MGR B1	0	0.00	0	0.00	0	0.00	14,815	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	6,527	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,955	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	6,196	0.00
TYPIST	0	0.00	0	0.00	0	0.00	320	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	1,105	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	672	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	196,693	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$196,693	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$183,255	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,438	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000022

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,305	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	4,131	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,055	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,683	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	3,427	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,433	0.00
SPECIAL PROJECTS COOR	0	0.00	0	0.00	0	0.00	1,491	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,839	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,324	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	2,396	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	1,766	0.00
AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	6,861	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	49,277	0.00
DISTRICT SUPV (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	3,767	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,115	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	4,063	0.00
OTHER	0	0.00	0	0.00	0	0.00	10,155	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	101,088	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$101,088	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$85,534	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,646	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,908	0.00

000023

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,215	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,661	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,177	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	1,279	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,925	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,355	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,783	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	2,051	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	5,443	0.00
FIRE INVESTIGATOR	0	0.00	0	0.00	0	0.00	22,895	0.00
FIRE INVESTIGATION SUPERVISOR	0	0.00	0	0.00	0	0.00	3,467	0.00
BOILER/PRESSURE VESSEL INSPCTR	0	0.00	0	0.00	0	0.00	5,852	0.00
FIRE INSPECTOR	0	0.00	0	0.00	0	0.00	15,315	0.00
FIRE INSPECTION SUPERVISOR	0	0.00	0	0.00	0	0.00	3,207	0.00
ELEVATOR SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	4,248	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,954	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,348	0.00
OTHER	0	0.00	0	0.00	0	0.00	4,726	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	87,901	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$87,901	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$66,373	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$21,528	0.00

000024

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,995	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,084	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,072	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,468	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,433	0.00
CH ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,037	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,644	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,411	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,312	0.00
REGISTERED NURSE VII	0	0.00	0	0.00	0	0.00	2,269	0.00
SUPERINTENDENT VETERANS HOMES	0	0.00	0	0.00	0	0.00	2,349	0.00
VETERANS SERVICE OFCR	0	0.00	0	0.00	0	0.00	30,479	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	0	0.00	7,219	0.00
ASST DIR OF ADM & SERVICES	0	0.00	0	0.00	0	0.00	2,697	0.00
VETERANS SERVICE ASST	0	0.00	0	0.00	0	0.00	4,570	0.00
STATE VETERANS' CEMETERY DIR	0	0.00	0	0.00	0	0.00	5,844	0.00
VETERANS BENEFITS CLAIMS REP	0	0.00	0	0.00	0	0.00	2,673	0.00
LABORER II	0	0.00	0	0.00	0	0.00	1,448	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	6,270	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	3,941	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	2,055	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,155	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,606	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	2,692	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	2,300	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,306	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,136	0.00
OTHER	0	0.00	0	0.00	0	0.00	2,118	0.00
MULTILITH OPERATOR/MESSENGER	0	0.00	0	0.00	0	0.00	314	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	11	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,147	0.00

000025

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	7,465	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	120,520	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,520	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$67,770	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$52,750	0.00

000026

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLERK I	0	0.00	0	0.00	0	0.00	2,378	0.00
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	839	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,106	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	6,895	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	6,887	0.00
GENERAL OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	3,754	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	14,590	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,792	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	7,379	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,600	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	8,021	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	11,435	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	8,039	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	758	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	11,739	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	1,154	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,610	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	7,611	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	612	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	2,320	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	2,516	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	1,039	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	66,820	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	5,276	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,762	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	7,527	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	32,694	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	801	0.00
LAUNDRY SPV	0	0.00	0	0.00	0	0.00	909	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	1,202	0.00
BAKER I	0	0.00	0	0.00	0	0.00	4,201	0.00
BAKER II	0	0.00	0	0.00	0	0.00	2,701	0.00

000027

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COOK I	0	0.00	0	0.00	0	0.00	14,578	0.00
COOK II	0	0.00	0	0.00	0	0.00	18,229	0.00
COOK III	0	0.00	0	0.00	0	0.00	6,374	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	7,483	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	717	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	6,821	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	50,371	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	17,379	0.00
DIETITIAN I	0	0.00	0	0.00	0	0.00	4,245	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,488	0.00
PHYSICIAN I	0	0.00	0	0.00	0	0.00	3,128	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	24,078	0.00
NURSING ASST I	0	0.00	0	0.00	0	0.00	475,067	0.00
NURSING ASST II	0	0.00	0	0.00	0	0.00	39,269	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	2,548	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	111,834	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	2,433	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	2,610	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	147,190	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	85,607	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	22,726	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	14,245	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	3,083	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	8,126	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	7,036	0.00
OCCUPATIONAL THER I	0	0.00	0	0.00	0	0.00	5,593	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	2,558	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	0	0.00	8,446	0.00
PHYSICAL THERAPY AIDE I	0	0.00	0	0.00	0	0.00	1,941	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	5,602	0.00
PHYSICAL THER II	0	0.00	0	0.00	0	0.00	9,979	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	4,604	0.00

000028

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	4,286	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,062	0.00
SOCIAL SERVICE WORKER II	0	0.00	0	0.00	0	0.00	115	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	6,365	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	13,806	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	1,361	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	7,264	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	5,260	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	26	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,666	0.00
VETERANS HOME ADMSTR	0	0.00	0	0.00	0	0.00	15,325	0.00
ASST VETERANS HOME ADMSTR	0	0.00	0	0.00	0	0.00	7,837	0.00
LABORER I	0	0.00	0	0.00	0	0.00	5,380	0.00
LABORER II	0	0.00	0	0.00	0	0.00	10,681	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	2,036	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	32,895	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,385	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	244	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	10,735	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	78	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	5,556	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	4,552	0.00
BARBER	0	0.00	0	0.00	0	0.00	5,003	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	1,805	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	0	0.00	0	0.00	3,248	0.00
OTHER	0	0.00	0	0.00	0	0.00	18,492	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,512,818	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,512,818	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$358,700	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,154,118	0.00

000029

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	50,654	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	50,654	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,654	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,246	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$46,408	0.00

000030

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,706	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,092	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	17,503	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	1,072	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	1,170	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	3,946	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,645	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	3,449	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	0	0.00	2,381	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	4,196	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	953	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	14,705	0.00
AUDITOR I	0	0.00	0	0.00	0	0.00	20,409	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	6,720	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,245	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,780	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,780	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,677	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	1,601	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,512	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	2,093	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,560	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	1,458	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	1,572	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	5,615	0.00
TAX PROCESSING TECH III	0	0.00	0	0.00	0	0.00	1,192	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,796	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	6,811	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	3,052	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	5,467	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	5,839	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	0	0.00	0	0.00	3,052	0.00

000031

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	0	0.00	1,431	0.00
ELECTRONIC GAMING DEVICE SPEC	0	0.00	0	0.00	0	0.00	12,826	0.00
ELECTRONIC GAMING DEVICE COOR	0	0.00	0	0.00	0	0.00	3,596	0.00
FINANCIAL AUDITOR	0	0.00	0	0.00	0	0.00	7,773	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	4,378	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,816	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	2,913	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	600	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	197	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	3,765	0.00
OTHER	0	0.00	0	0.00	0	0.00	25,827	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	3,067	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	12,154	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	129,385	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	95,985	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	38,899	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	481,661	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$481,661	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$481,661	0.00

000032

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	971	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,034	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,199	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,747	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,869	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,592	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	562	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,780	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,040	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	536	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,283	0.00
MUSEUM CURATOR	0	0.00	0	0.00	0	0.00	1,256	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	418	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,186	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	585	0.00
COOK I	0	0.00	0	0.00	0	0.00	797	0.00
COOK II	0	0.00	0	0.00	0	0.00	920	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,097	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	0	0.00	1,256	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	401	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,689	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	298	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	2,054	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	579	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	605	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	712	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	678	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	717	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	2,112	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,267	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,196	0.00
DATA ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	239	0.00

000033

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,383	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,978	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	46,036	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,036	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$46,036	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000034

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	1,512	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	1,517	0.00
MILTRY FUNERAL HONORS TEAM MBR	0	0.00	0	0.00	0	0.00	21,065	0.00
MIL FUNERAL HNRS TEAM LEADER	0	0.00	0	0.00	0	0.00	9,072	0.00
MIL FUNERAL HNRS AREA COOR	0	0.00	0	0.00	0	0.00	5,320	0.00
MIL FUNERAL HNRS AREA SUPV	0	0.00	0	0.00	0	0.00	2,606	0.00
MIL FUNERAL HNRS OPS COOR	0	0.00	0	0.00	0	0.00	1,303	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	0	0.00	0	0.00	340	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,065	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	43,800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$43,800	0.00

000035

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	805	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	900	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,705	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,705	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,705	0.00

000036

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	860	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	1,020	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,130	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,642	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	500	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	6,733	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,118	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	1,197	0.00
JANITOR	0	0.00	0	0.00	0	0.00	13,594	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,794	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,794	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$28,136	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$658	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000037
DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,943	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,714	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,456	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,852	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,790	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	1,037	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	2,806	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,452	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	7,050	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	7,296	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,110	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	2,082	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	6,758	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	18,649	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	4,054	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	3,397	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	2,583	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	28,038	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	4,484	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	5,384	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	1,234	0.00
TELECOMMUN TECH I	0	0.00	0	0.00	0	0.00	963	0.00
TELECOMMUN TECH II	0	0.00	0	0.00	0	0.00	10,002	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,944	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	6,446	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	965	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	585	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	9,434	0.00
COOK I	0	0.00	0	0.00	0	0.00	2,114	0.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	0	0.00	268	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	7,847	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	6,664	0.00

000038

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	3,607	0.00
ENERGY SPEC III	0	0.00	0	0.00	0	0.00	1,403	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	0	0.00	1,634	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	955	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	4,789	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	5,705	0.00
LABORER II	0	0.00	0	0.00	0	0.00	797	0.00
GROUNDKEEPER I	0	0.00	0	0.00	0	0.00	2,063	0.00
GROUNDKEEPER II	0	0.00	0	0.00	0	0.00	1,145	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	2,805	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	16,726	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,342	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	10,126	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	4,517	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	4,221	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	3,802	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	6,424	0.00
PAINTER	0	0.00	0	0.00	0	0.00	778	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	5,067	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	0	0.00	4,808	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	8,555	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	1,512	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	151	0.00
ENVIRONMENTAL MGR B1	0	0.00	0	0.00	0	0.00	1,932	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	1,730	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	1,171	0.00
FIREFIGHTER	0	0.00	0	0.00	0	0.00	24,449	0.00
FIREFIGHTER CREW CHIEF	0	0.00	0	0.00	0	0.00	10,261	0.00
ASSISTANT FIRE CHIEF	0	0.00	0	0.00	0	0.00	3,268	0.00
MILITARY SECURITY OFFICER I	0	0.00	0	0.00	0	0.00	26,360	0.00
MILITARY SECURITY OFFICER II	0	0.00	0	0.00	0	0.00	1,327	0.00
MILITARY SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	7,296	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MILITARY SECURITY ADMSTR	0	0.00	0	0.00	0	0.00	1,743	0.00
AIR DEPOT MAINTENANCE SPEC I	0	0.00	0	0.00	0	0.00	12,100	0.00
AIR DEPOT MAINTENANCE SPEC II	0	0.00	0	0.00	0	0.00	37,126	0.00
AIR DEPOT MAINTENANCE SPEC III	0	0.00	0	0.00	0	0.00	13,484	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	1,760	0.00
ACCOUNT CLERK	0	0.00	0	0.00	0	0.00	1,304	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,613	0.00
ENVIRONMENTAL AIDE	0	0.00	0	0.00	0	0.00	1,872	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	10,253	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	574	0.00
GENERAL SUPERVISOR	0	0.00	0	0.00	0	0.00	1,168	0.00
OTHER	0	0.00	0	0.00	0	0.00	21,528	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	438,652	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$438,652	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$19,366	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$418,596	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$690	0.00

000040

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,436	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,034	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,596	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,222	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	1,145	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,520	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,034	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,260	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,376	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,780	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,527	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,675	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,854	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,399	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	11,515	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	12,236	0.00
DESIGN ENGR II	0	0.00	0	0.00	0	0.00	1,780	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	401	0.00
RADIOLOGICAL SYS MAINT SUPV	0	0.00	0	0.00	0	0.00	1,824	0.00
COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	1,313	0.00
EMERGENCY MGMNT OFCR III	0	0.00	0	0.00	0	0.00	2,806	0.00
EMERGENCY MGMNT OFCR IV	0	0.00	0	0.00	0	0.00	3,688	0.00
DISASTER SECTION MANAGER	0	0.00	0	0.00	0	0.00	1,710	0.00
COMMUNICATIONS WARNING OFCR	0	0.00	0	0.00	0	0.00	1,567	0.00
FLOOD PLAIN MGMNT OFCR	0	0.00	0	0.00	0	0.00	3,467	0.00
STATEWIDE VOLUNTEER COOR SEMA	0	0.00	0	0.00	0	0.00	1,707	0.00
ST HAZARD MITIGATION OFCR SEMA	0	0.00	0	0.00	0	0.00	1,742	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,092	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	3,342	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	0	0.00	6,508	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,959	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,926	0.00

000041

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	202	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	110	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	90,753	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$90,753	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$48,973	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$36,132	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,648	0.00

000042

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	2,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000043

NEW DECISION ITEM
RANK: 3 OF 38

Department Public Safety	Budget Unit _____
Division Public Safety	
DI Name Pay Plan-One Step Repositioning	DI# 0000013

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	264,254	6,767	0	271,021
EE	0	0	0	0
PSD	0	0	0	0
Total	264,254	6,767	0	271,021
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	129,194	3,308	0	132,502
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor has funded the Personnel Advisory Board recommendations for FY2007. This funds one-step repositioning for fte in Missouri Capitol Police, Missouri State Water Patrol, Alcohol & Tobacco Control and the Office of the Fire Marshal.

000044

NEW DECISION ITEM

RANK: 3 OF 38

Department Public Safety	Budget Unit _____
Division Public Safety	
DI Name Pay Plan-One Step Repositioning	DI# 0000013

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The affected positions are as follows:
 Capitol Police-Lieutenant, Segeant, Officer
 Water Patrol-Radio/Telecommun Officer 1, Radio/Telecommun Officer II, Sergeant, Corporal, Officer
 ATC-Agent, Special Agent, District Supervisor
 Fire Safety-Investigator, Investigator Supervisor

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

000045

NEW DECISION ITEM

RANK: 3 OF 38

Department <u>Public Safety</u>		Budget Unit _____							
Division <u>Public Safety</u>									
DI Name <u>Pay Plan-One Step Repositioning</u>		DI# <u>0000013</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
	264,254		6,767				271,021	0.0	
Total PS	264,254	0.0	6,767	0.0	0	0.0	271,021	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	264,254	0.0	6,767	0.0	0	0.0	271,021	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000046
DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
ONE STEP REPOSITIONING - 0000013								
CAPITOL POLICE OFFICER	0	0.00	0	0.00	0	0.00	27,075	0.00
CAPITOL POLICE SERGEANT	0	0.00	0	0.00	0	0.00	7,292	0.00
CAPITOL POLICE LIEUTENANT	0	0.00	0	0.00	0	0.00	3,523	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,890	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,890	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$37,890	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000047

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
ONE STEP REPOSITIONING - 0000013								
FIRE INVESTIGATOR	0	0.00	0	0.00	0	0.00	22,895	0.00
FIRE INVESTIGATION SUPERVISOR	0	0.00	0	0.00	0	0.00	3,467	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,362	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,362	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$26,362	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000048

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
ONE STEP REPOSITIONING - 0000013								
AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	6,861	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	49,277	0.00
DISTRICT SUPV (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	3,767	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	59,905	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,905	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$59,905	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000049

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
ONE STEP REPOSITIONING - 0000013								
WATER PATROL OFCR	0	0.00	0	0.00	0	0.00	89,456	0.00
WATER PATROL CORPORAL	0	0.00	0	0.00	0	0.00	22,060	0.00
WATER PATROL SERGEANT	0	0.00	0	0.00	0	0.00	24,618	0.00
RADIO/TELECOMMUN OFCR I	0	0.00	0	0.00	0	0.00	6,639	0.00
RADIO/TELECOMMUN OFFICER II	0	0.00	0	0.00	0	0.00	4,091	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	146,864	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$146,864	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$140,097	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,767	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000050

NEW DECISION ITEM
RANK: 4 OF 38

Department Public Safety	Budget Unit _____
Division Public Safety	
DI Name Pay Plan-Two Step Repositioning	DI# 0000014

1. AMOUNT OF REQUEST

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	58,339	0	773,515	831,854
EE	0	0	0	0
PSD	0	0	0	0
Total	58,339	0	773,515	831,854
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	28,522	0	378,171	406,693
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor has funded the Personnel Advisory Board recommendations for FY2007. This funds two-step repositioning for fte in Missouri Veterans Commission.

000051

NEW DECISION ITEM

RANK: 4 OF 38

Department Public Safety
 Division Public Safety
 DI Name Pay Plan-Two Step Repositioning DI#0000014

Budget Unit _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The affected positions are as follows:
 LPN II Gen, LPN III Gen,
 Registered Nurse III, Registered Nurse IV, Registered Nurse V

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000052

NEW DECISION ITEM

RANK: 4 OF 38

Department Public Safety		Budget Unit _____							
Division Public Safety									
DI Name Pay Plan-Two Step Repositioning		DI#0000014							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
	58,339		0		773,515		831,854	0.0	
Total PS	58,339	0.0	0	0.0	773,515	0.0	831,854	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	58,339	0.0	0	0.0	773,515	0.0	831,854	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000053
DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
TWO STEP REPOSITIONING - 0000014								
LPN II GEN	0	0.00	0	0.00	0	0.00	5,415	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	237,643	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	5,171	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	5,547	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	312,780	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	181,911	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	48,295	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	30,271	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	827,033	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$827,033	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$58,339	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$768,694	0.00

000054

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
TWO STEP REPOSITIONING - 0000014								
REGISTERED NURSE VII	0	0.00	0	0.00	0	0.00	4,821	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,821	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,821	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$4,821	0.00

000055

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	870,756	21.07	986,221	21.22	1,036,221	21.22	961,221	21.22
DEPT OF PUBLIC SAFETY - JAIBG	33,912	1.05	45,119	1.01	45,119	1.01	45,119	1.01
DEPT PUBLIC SAFETY	361,759	11.22	358,146	9.91	239,146	6.61	239,146	6.61
JUSTICE ASSISTANCE GRANT PROGR	0	0.00	0	0.00	119,000	3.30	119,000	3.30
SERVICES TO VICTIMS	0	0.00	12,000	0.40	12,000	0.40	12,000	0.40
CRIME VICTIMS COMP FUND	115,680	3.58	136,240	3.46	136,240	3.46	136,240	3.46
TOTAL - PS	1,382,107	36.92	1,537,726	36.00	1,587,726	36.00	1,512,726	36.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	168,613	0.00	280,036	0.00	184,536	0.00	184,536	0.00
DEPT OF PUBLIC SAFETY - JAIBG	5,874	0.00	13,320	0.00	13,320	0.00	13,320	0.00
DEPT PUBLIC SAFETY	61,662	0.00	203,274	0.00	180,574	0.00	180,574	0.00
JUSTICE ASSISTANCE GRANT PROGR	0	0.00	0	0.00	21,700	0.00	21,700	0.00
MO CRIME PREVENT INFO & PROG	226	0.00	48,700	0.00	49,000	0.00	49,000	0.00
SERVICES TO VICTIMS	0	0.00	4,250	0.00	4,250	0.00	4,250	0.00
CRIME VICTIMS COMP FUND	1,052,885	0.00	1,223,190	0.00	1,223,190	0.00	1,223,190	0.00
ANTITERRORISM	0	0.00	4,650	0.00	4,650	0.00	4,650	0.00
TOTAL - EE	1,289,260	0.00	1,777,420	0.00	1,681,220	0.00	1,681,220	0.00
PROGRAM-SPECIFIC								
MO CRIME PREVENT INFO & PROG	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
ANTITERRORISM	0	0.00	350	0.00	350	0.00	350	0.00
TOTAL - PD	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
TOTAL	2,671,367	36.92	3,316,496	36.00	3,270,296	36.00	3,195,296	36.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,449	0.00
DEPT OF PUBLIC SAFETY - JAIBG	0	0.00	0	0.00	0	0.00	1,805	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	9,565	0.00
JUSTICE ASSISTANCE GRANT PROGR	0	0.00	0	0.00	0	0.00	4,760	0.00
SERVICES TO VICTIMS	0	0.00	0	0.00	0	0.00	480	0.00

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000056

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	0	0.00	5,450	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,509	0.00
TOTAL	0	0.00	0	0.00	0	0.00	60,509	0.00
MOVANS Orders of Protection - 1812001								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	37,812	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	37,812	1.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	245,756	0.00	283,568	0.00
TOTAL - EE	0	0.00	0	0.00	245,756	0.00	283,568	0.00
TOTAL	0	0.00	0	0.00	283,568	1.00	283,568	0.00
PS Alignment for Grants - 1812002								
PERSONAL SERVICES								
DEPT OF PUBLIC SAFETY - JAIBG	0	0.00	0	0.00	10,000	0.00	10,000	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	120,000	0.00	120,000	0.00
SERVICES TO VICTIMS	0	0.00	0	0.00	10,000	0.00	10,000	0.00
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PS	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$2,671,367	36.92	\$3,316,496	36.00	\$3,703,864	37.00	\$3,689,373	36.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
Core - Administration	

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	1,036,221	403,265	148,240	1,587,726
EE	184,536	215,594	1,281,090	1,681,220
PSD	0	0	1,350	1,350
Total	1,220,757	618,859	1,430,680	3,270,296
FTE	21.22	10.92	3.86	36.00

Est. Fringe	497,075	193,446	71,111	761,632
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation (0681) Antiterrorism (0759)
Mo. Crime Prevention Info. & Programming (0253) E

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	961,221	403,265	148,240	1,512,726
EE	184,536	215,594	1,281,090	1,681,220
PSD	0	0	1,350	1,350
Total	1,145,757	618,859	1,430,680	3,195,296
FTE	21.22	10.92	3.86	36.00

Est. Fringe	461,098	193,446	71,111	725,655
--------------------	---------	---------	--------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation (0681) Antiterrorism (0759)
Mo. Crime Prevention Info. & Programming (0253) E

2. CORE DESCRIPTION

The Administration section provides support to the federal and state grant programs as well as the Peace Officers Standards and Training and Office of Victims of Crime programs. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, computer support, handling of vehicle and other equipment usage, payroll, processing of Domestic Violence Shelter Tax Credits, etc. In addition the Director's Office provide coordination with the DPS divisions in the areas of budget, etc. All staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund comes from donations and fees from Anti-terrorism license plates.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Office of Victims of Crime
Peace Officer Standards and Training
Administration

CORE DECISION ITEM

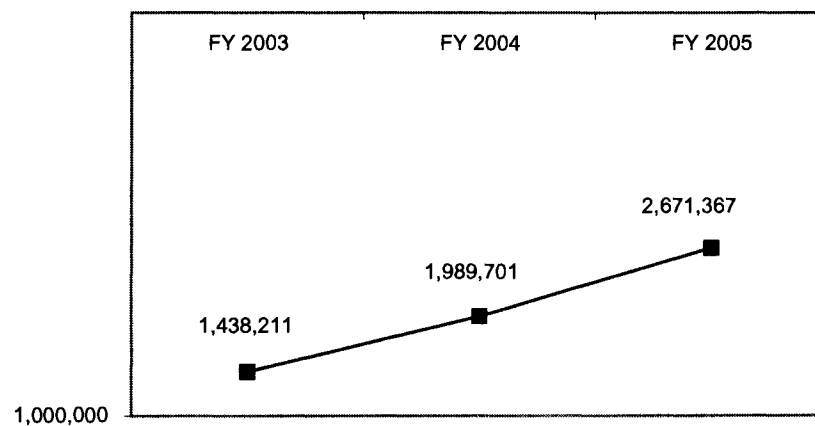
Department of Public Safety
 Division - Office of the Director
 Core - Administration

Budget Unit 81313C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,897,321	3,081,268	3,292,947	3,316,496
Less Reverted (All Funds)	(558,290)	(92,840)	(97,331)	N/A
Budget Authority (All Funds)	2,339,031	2,988,428	3,195,616	N/A
Actual Expenditures (All Funds)	1,438,211	1,989,701	2,671,367	N/A
Unexpended (All Funds)	900,820	998,727	524,249	N/A
Unexpended, by Fund:				
General Revenue	42,389	150,811	107,658	N/A
Federal	455,390	410,943	171,952	N/A
Other	403,041	436,973	244,639	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

000059

STATE
DIRECTOR - ADMIN

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	36.00	986,221	403,265	148,240	1,537,726	
		EE	0.00	280,036	216,594	1,280,790	1,777,420	
		PD	0.00	0	0	1,350	1,350	
		Total	36.00	1,266,257	619,859	1,430,380	3,316,496	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#1980]	EE	0.00	(45,500)	(1,000)	0	(46,500)	Additional IT consolidation
Core Reallocation	[#1847]	EE	0.00	0	0	300	300	Reverse IT Consolidation
Core Reallocation	[#2007]	PS	0.00	50,000	0	0	50,000	Shift Homeland Security EE to PS
Core Reallocation	[#2007]	EE	0.00	(50,000)	0	0	(50,000)	Shift Homeland Security EE to PS
NET DEPARTMENT CHANGES			0.00	(45,500)	(1,000)	300	(46,200)	
DEPARTMENT CORE REQUEST								
		PS	36.00	1,036,221	403,265	148,240	1,587,726	
		EE	0.00	184,536	215,594	1,281,090	1,681,220	
		PD	0.00	0	0	1,350	1,350	
		Total	36.00	1,220,757	618,859	1,430,680	3,270,296	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#3081]	PS	0.00	(75,000)	0	0	(75,000)	Governor recommended cuts
NET GOVERNOR CHANGES			0.00	(75,000)	0	0	(75,000)	
GOVERNOR'S RECOMMENDED CORE								
		PS	36.00	961,221	403,265	148,240	1,512,726	
		EE	0.00	184,536	215,594	1,281,090	1,681,220	

CORE RECONCILIATION

000060

STATE
DIRECTOR - ADMIN

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,350	1,350	
	Total	36.00	1,145,757	618,859	1,430,680	3,195,296	

FLEXIBILITY REQUEST FORM

000061

BUDGET UNIT NUMBER: 81313C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Director - Admin	DIVISION: Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

The flexibility is needed due to the fact that the Office of the Director includes several programs to which salaries and expenses are charged off. As the majority of these are federal programs they must be charged off based upon actual time spent on each program. These result in the amounts charged off changing every two weeks, with certain fe having as many as ten different cost centers. As this makes projecting out difficult, flexibility would allow us to properly handle these situations.

20%-General Revenue 20%-Federal funds 20%-State Services to Victims Fund

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
The request of 20% flexibility is based on the Administration core.									
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
Director-Admin					Director-Admin				
General Revenue	PS	\$1,036,221	20%	\$207,244	General Revenue	PS	\$1,036,221	20%	\$207,244
	E&E	<u>\$184,536</u>	<u>20%</u>	<u>\$36,907</u>		E&E	<u>\$184,536</u>	<u>20%</u>	<u>\$36,907</u>
<i>Total Request</i>		\$1,220,757	20%	\$244,151	<i>Total Request</i>		\$1,220,757	20%	\$244,151
Federal Funds					Federal Funds				
	PS	\$403,265	20%	\$80,653		PS	\$403,265	20%	\$80,653
	E&E	<u>\$215,594</u>	<u>20%</u>	<u>\$43,119</u>		E&E	<u>\$215,594</u>	<u>20%</u>	<u>\$43,119</u>
<i>Total Request</i>		\$618,859	20%	\$123,772	<i>Total Request</i>		\$618,859	20%	\$123,772
State Services to Victims					State Services to Victims				
	PS	\$12,000	20%	\$2,400		PS	\$12,000	20%	\$2,400
	E&E	<u>\$4,250</u>	<u>20%</u>	<u>\$850</u>		E&E	<u>\$4,250</u>	<u>20%</u>	<u>\$850</u>
<i>Total Request</i>		\$16,250	20%	\$3,250	<i>Total Request</i>		\$16,250	20%	\$3,250

FLEXIBILITY REQUEST FORM

000052

BUDGET UNIT NUMBER: 81313C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Director - Admin	DIVISION: Office of the Director

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	<p>Flexibility will be used as needed to meet the needs of properly charging off expenditures as well as meeting unexpected needs that arise throughout the year as well as any events that arise due to the Department's role in responding to emergencies.</p> <p style="text-align: right;">FY 2006 Available Flexibility \$98,622</p>	<p>The needs differ annually based on vacancies within the Office of the Director as well as emergency items such as equipment repairs that occur.</p>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	<p>As the need arises-there are no specific flexibility requirements at this time.</p>

000063

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	32,591	1.36	23,748	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	140,459	6.29	105,684	4.00	113,029	5.00	113,029	5.00
COMPUTER INFO TECHNOLOGIST III	41,626	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	40,930	0.83	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	25,203	0.96	28,382	0.00	0	0.00	0	0.00
ACCOUNTANT II	63,986	1.98	64,998	2.00	64,998	2.00	64,998	2.00
BUDGET ANAL III	39,238	1.00	39,498	1.00	39,498	1.00	39,498	1.00
PERSONNEL OFCR II	41,626	1.00	42,126	1.00	42,126	1.00	42,126	1.00
PLANNER II	0	0.00	0	0.00	40,080	1.00	40,080	1.00
INVESTIGATOR II	32,530	1.00	34,626	1.00	34,626	1.00	34,626	1.00
PROF REG LICENSING/CERT SUPV	33,742	1.00	34,002	1.00	34,002	1.00	34,002	1.00
PUBLIC SAFETY MANAGER BAND 1	62,097	1.50	192,869	4.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	161,220	3.50	52,058	1.00	244,927	5.00	244,927	5.00
PUBLIC SAFETY PROG REP I	116,220	4.35	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG REP II	43,164	1.38	190,908	6.00	215,908	6.00	215,908	6.00
PUBLIC SAFETY PROG SPEC	165,852	4.59	226,367	5.00	226,367	5.00	226,367	5.00
STATE DEPARTMENT DIRECTOR	78,041	0.81	97,242	1.00	97,242	1.00	97,242	1.00
DESIGNATED PRINCIPAL ASST DEPT	197,829	3.09	191,046	3.00	290,623	4.00	215,623	4.00
LEGAL COUNSEL	51,165	0.99	53,442	1.00	53,442	1.00	53,442	1.00
SPECIAL ASST PROFESSIONAL	14,588	0.29	0	0.00	50,016	1.00	50,016	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	40,842	1.00	40,842	1.00
OTHER	0	0.00	160,730	4.00	0	0.00	0	0.00
TOTAL - PS	1,382,107	36.92	1,537,726	36.00	1,587,726	36.00	1,512,726	36.00
TRAVEL, IN-STATE	13,637	0.00	48,909	0.00	48,409	0.00	48,409	0.00
TRAVEL, OUT-OF-STATE	17,021	0.00	36,990	0.00	36,990	0.00	36,990	0.00
FUEL & UTILITIES	5,779	0.00	4,400	0.00	4,400	0.00	4,400	0.00
SUPPLIES	53,609	0.00	119,639	0.00	84,939	0.00	84,939	0.00
PROFESSIONAL DEVELOPMENT	15,702	0.00	24,849	0.00	17,849	0.00	17,849	0.00
COMMUNICATION SERV & SUPP	39,966	0.00	51,561	0.00	43,561	0.00	43,561	0.00
PROFESSIONAL SERVICES	18,802	0.00	65,101	0.00	34,101	0.00	34,101	0.00
JANITORIAL SERVICES	491	0.00	300	0.00	300	0.00	300	0.00
M&R SERVICES	1,063,119	0.00	1,234,333	0.00	1,219,333	0.00	1,219,333	0.00

000064

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
COMPUTER EQUIPMENT	44,918	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OFFICE EQUIPMENT	8,820	0.00	21,533	0.00	21,533	0.00	21,533	0.00
OTHER EQUIPMENT	666	0.00	129,780	0.00	129,780	0.00	129,780	0.00
PROPERTY & IMPROVEMENTS	0	0.00	6,200	0.00	6,200	0.00	6,200	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,425	0.00	1,425	0.00	1,425	0.00
EQUIPMENT RENTALS & LEASES	1,336	0.00	6,800	0.00	6,800	0.00	6,800	0.00
MISCELLANEOUS EXPENSES	5,394	0.00	24,000	0.00	24,000	0.00	24,000	0.00
TOTAL - EE	1,289,260	0.00	1,777,420	0.00	1,681,220	0.00	1,681,220	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
TOTAL - PD	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
GRAND TOTAL	\$2,671,367	36.92	\$3,316,496	36.00	\$3,270,296	36.00	\$3,195,296	36.00
GENERAL REVENUE	\$1,039,369	21.07	\$1,266,257	21.22	\$1,220,757	21.22	\$1,145,757	21.22
FEDERAL FUNDS	\$463,207	12.27	\$619,859	10.92	\$618,859	10.92	\$618,859	10.92
OTHER FUNDS	\$1,168,791	3.58	\$1,430,380	3.86	\$1,430,680	3.86	\$1,430,680	3.86

PROGRAM DESCRIPTION

000065

Department of Public Safety

Missouri Office of Victims of Crime

Program is found in the following core budget(s): Administration

1. What does this program do?

The Missouri Office for Victims of Crime (MOVC) was started in July 2002. MOVC is to ensure that people affected by crime are treated with fairness, dignity and respect. MOVC coordinates efforts with statewide coalitions or organizations that are involved in efforts to provide assistance to victims of crime. The office consults with such coalitions or organizations as to more efficient and effective ways to deliver services to victims of crime across the state and in the event of a catastrophic crime will work closely with government and local agencies to coordinate a response to meet the needs of any resulting victims of crime. MOVC provides resources, training, information, and referrals to underserved counties that do not have victim advocates in their county. In addition, this program is responsible for establishing a statewide automated crime victim notification system (VINE) within the criminal justice system to help victims stay informed of criminal justice hearings and to serve as the coordinating agency for the development, implementation and maintenance of the system. Currently MoVANS (VINE) is in 105 counties across the state. Also, we are the states liaison to the victim service community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 650.310, July 2001

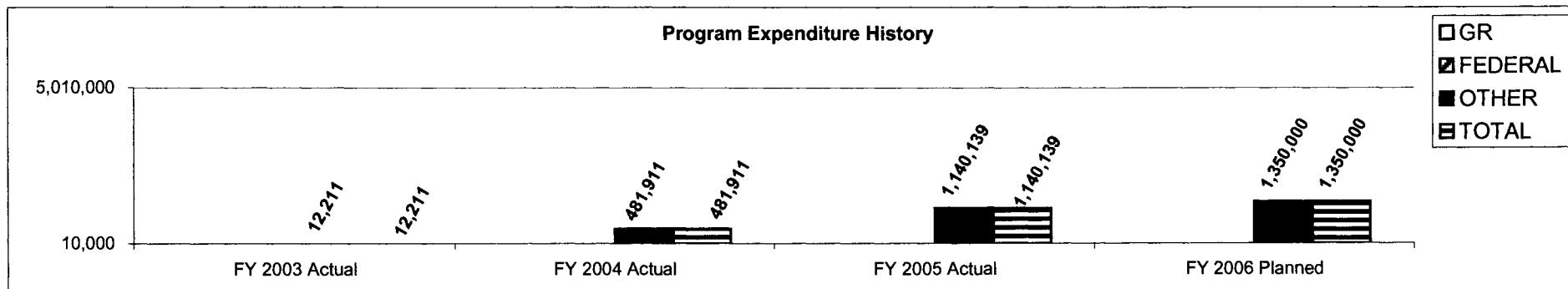
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Crime Victim Compensation Fund

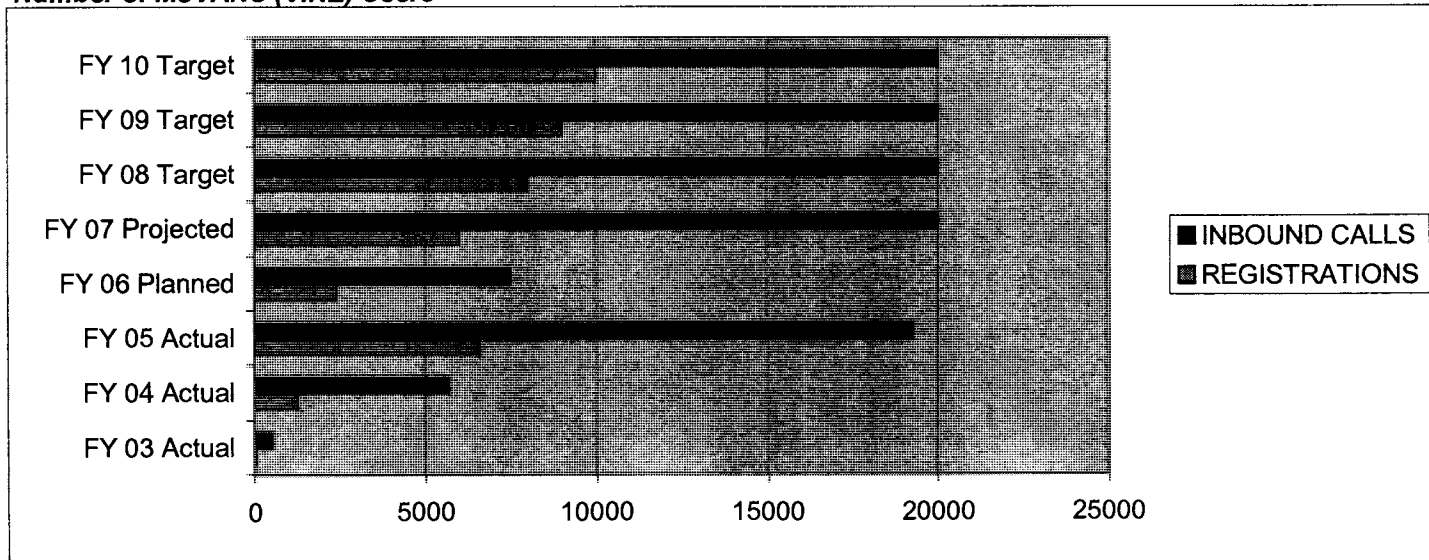
Department of Public Safety

Missouri Office of Victims of Crime

Program is found in the following core budget(s): Administration

7a. Provide an effectiveness measure.

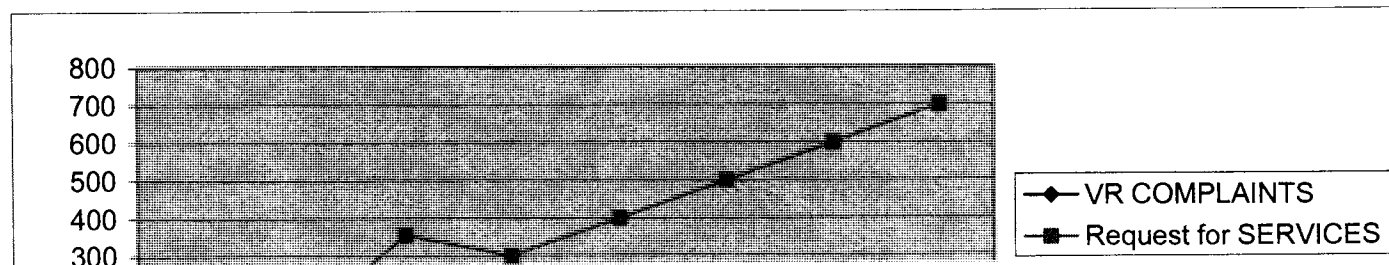
Number of MoVANS (VINE) Users



Registration = the number of people registered with MoVANS (VINE) to receive a notification on an offender.

Inbound Calls = the number of people that called into the MoVANS (VINE) System to get information on an offender or court

Number of Victim Rights Complaints and Office Contacts



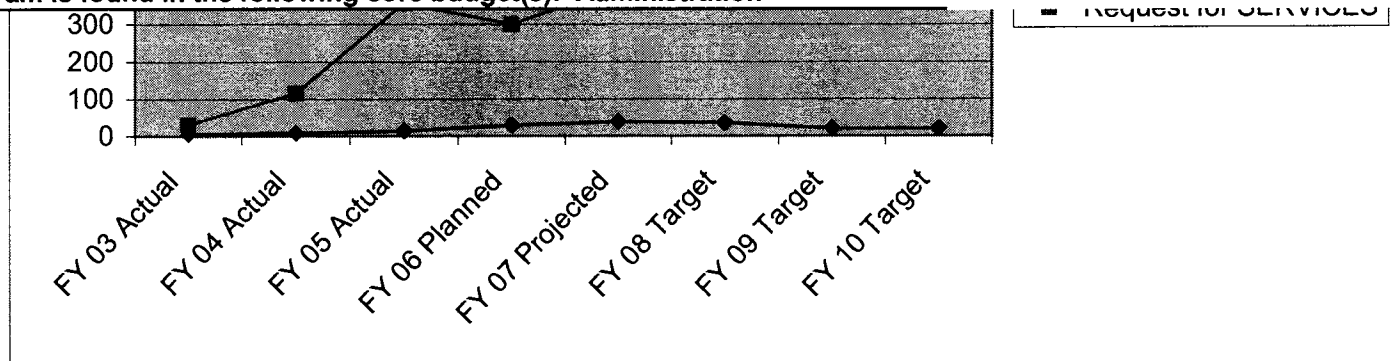
PROGRAM DESCRIPTION

000067

Department of Public Safety

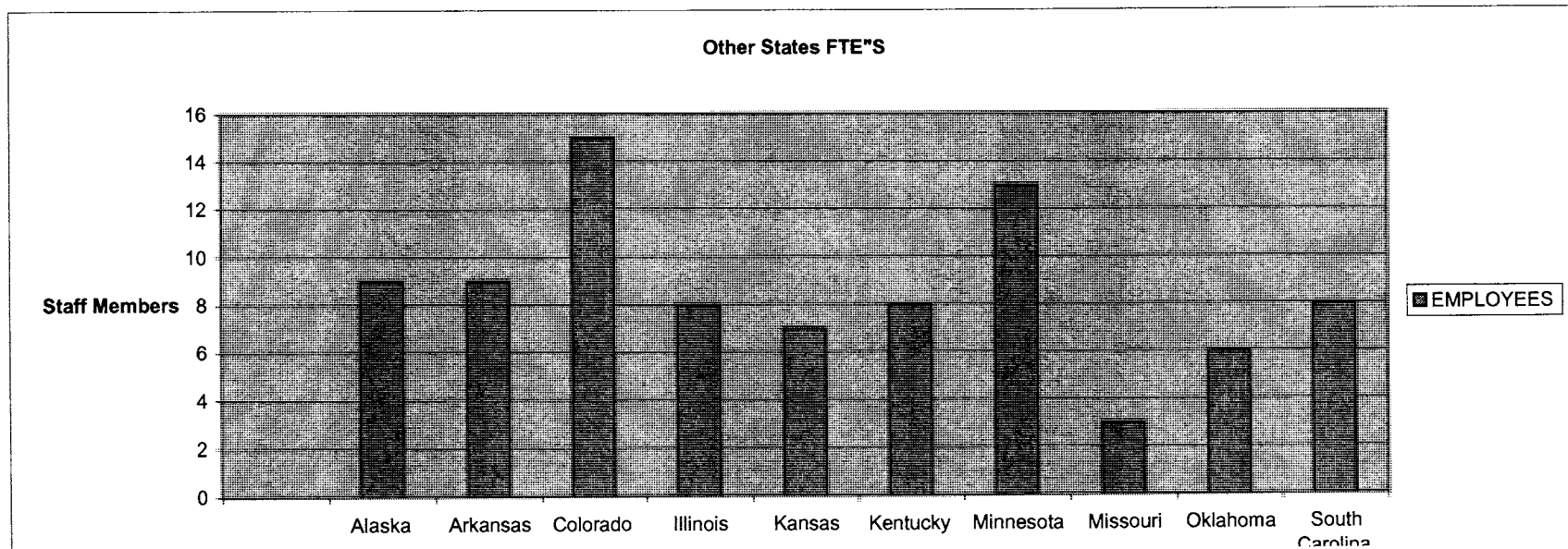
Missouri Office of Victims of Crime

Program is found in the following core budget(s): Administration



7b. Provide an efficiency measure.

Number of FTE's Required to Administer Similar Programs



PROGRAM DESCRIPTION

000068

Department of Public Safety

Missouri Office of Victims of Crime

Program is found in the following core budget(s): Administration

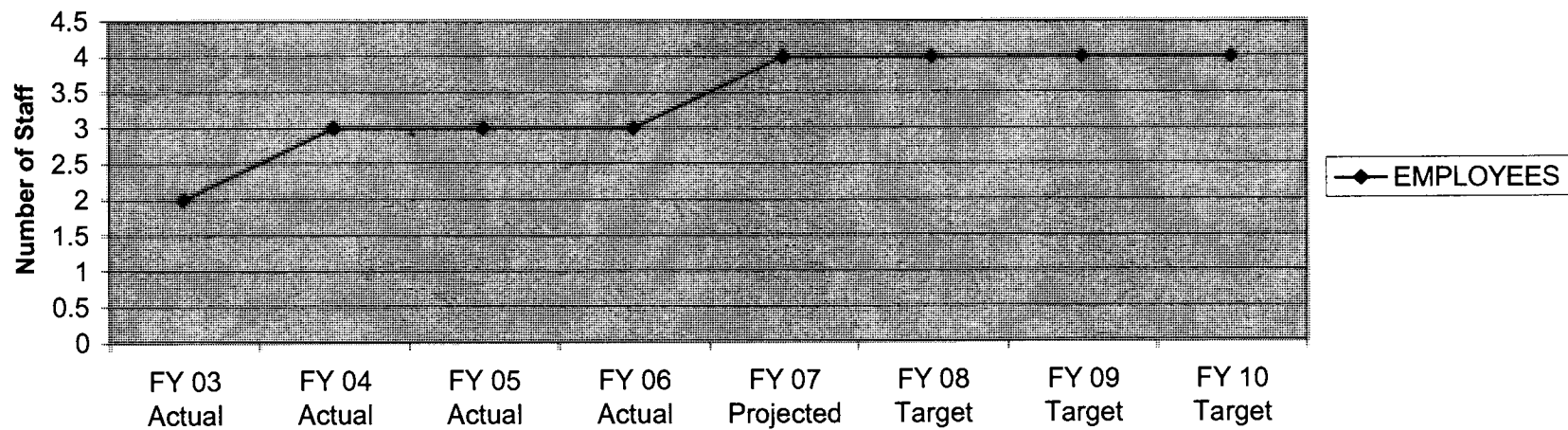
Carolina

STATES

SERVICES PROVIDED

Alaska	VINE, Advocacy in Court, Victim Rights Compliance
Arkansas	VINE, Advocacy in Court,
Colorado	Policy, Training, Education, Victim Service Grants, Data Collection, and Crime Victim Rights Compliance
Illinois	VINE, Referral, Training and Education *Cook County not included in Employees section, they have 35 employees*
Kansas	Victim advocacy, Referrals, Education
Kentucky	VINE, Referrals, Hotline, Education, Victim Rights Compliance
Minnesota	VINE, Referrals, Crime Victim Compensation, Victim Rights Compliance
Missouri	VINE, Referrals, Policy, Training, Education, Victim Rights Compliance, Data Collection, State Liaison
Oklahoma	Referrals, Advocacy in Court, Crime Victim Compensation
South Carolina	VINE, Referrals, State Liaison, Victim Rights Compliance

MOVC EMPLOYEES



PROGRAM DESCRIPTION

000059

Department of Public Safety

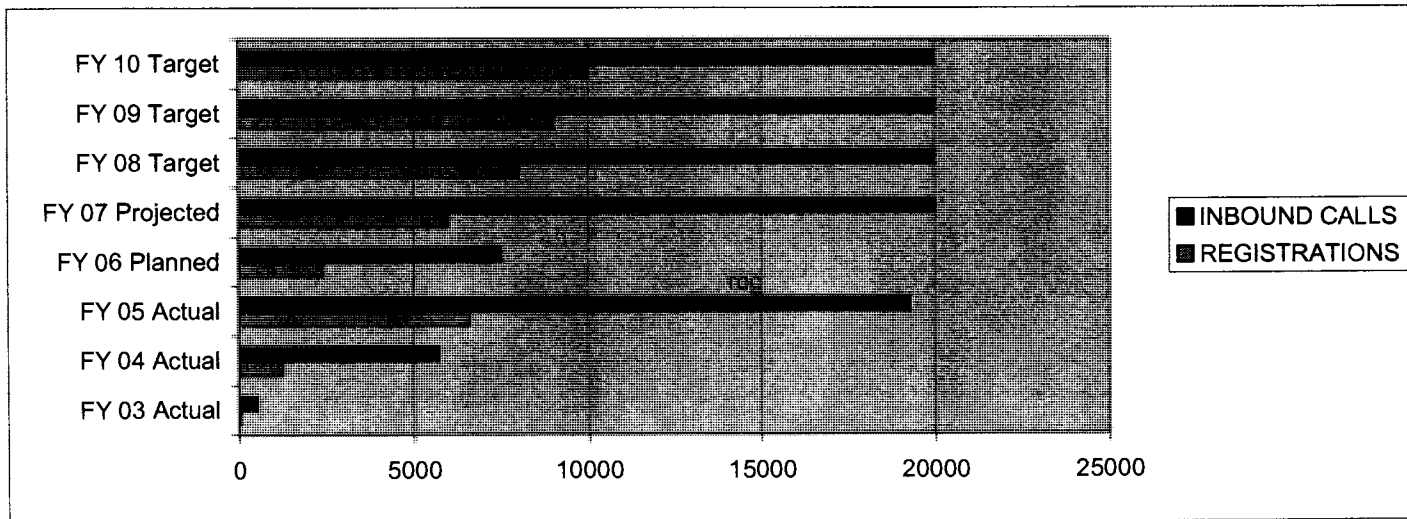
Missouri Office of Victims of Crime

Program is found in the following core budget(s): Administration

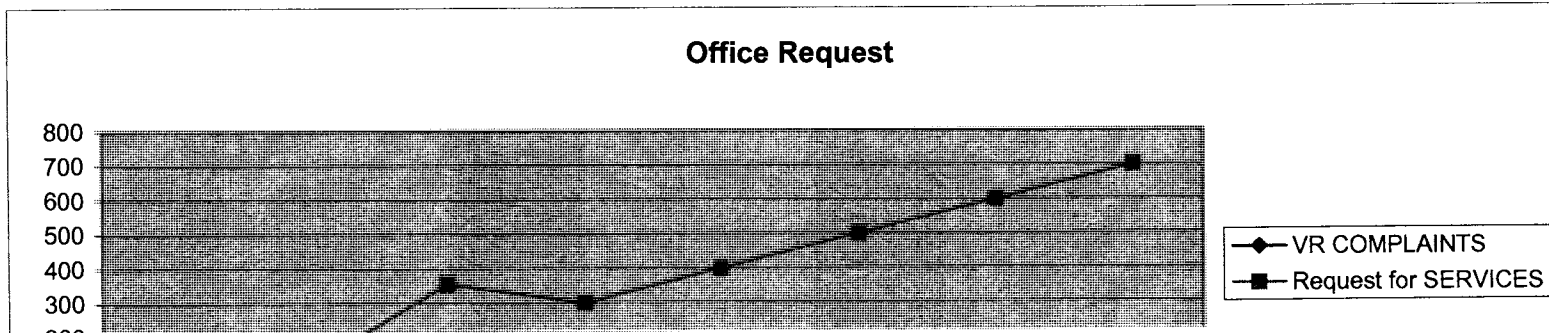
Number of MOVC Employees

7c. Provide the number of clients/individuals served, if applicable.

Number of Deliverable Services



Office Request



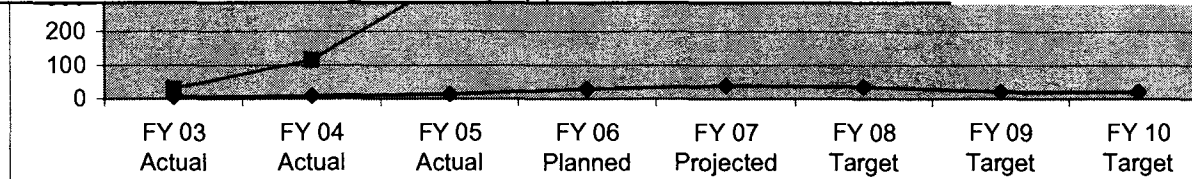
PROGRAM DESCRIPTION

000070

Department of Public Safety

Missouri Office of Victims of Crime

Program is found in the following core budget(s): Administration



Registrations = the number of people Registered to Receive Notification from MoVANS (VINE)

Inbound Calls = The number of people that has called into the system to receive information on an offender or court event.

Office Request = the number of service request we have received.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000071

Department of Public Safety

Peace Officer Standards and Training Program

Program is found in the following core budget(s): Administration

1. What does this program do?

The Department of Public Safety's Peace Officer Standards and Training (POST) Program is a regulatory agency that is responsible for the licensing of peace officers, reserve peace officers, basic training instructors, basic training curriculum, basic training centers and continuing education providers. The POST Program has an unpaid nine member commission appointed by the Governor that is responsible for determining the basic and continuing education training standards of licensed peace and reserve officers. The POST Program is responsible for investigating complaints against licensed peace officers, instructors, basic training centers and continuing education providers. The POST Program administers the POST Commission training fund which provides a mechanism for paying the costs of continuing law enforcement education training for Missouri's 17,000+ licensed peace officers. The POST Program also approves continuing education courses submitted by unlicensed training vendors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 590 of the Revised Statutes of Missouri

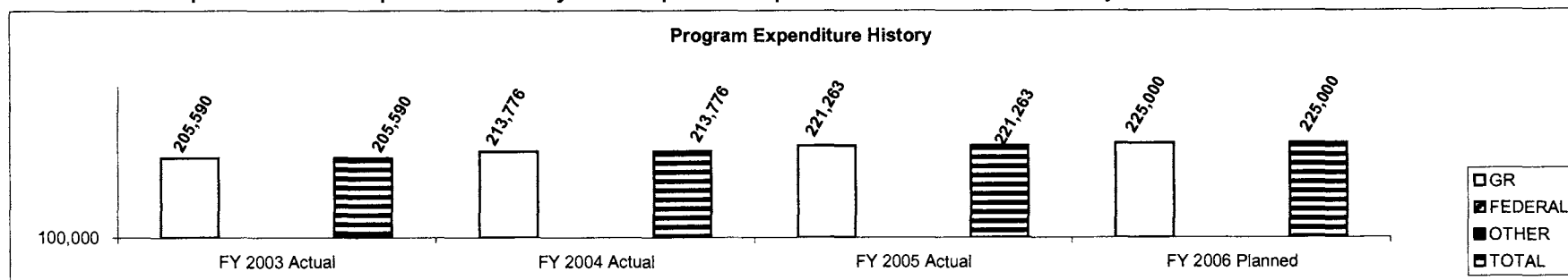
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

In 1967 the President's Commission on Law Enforcement and the Administration of Justice recommended that each state establish a Peace Officer Standards and Training (POST) Commission. At that time, seventeen states had already established POST bodies. All states had them by 1981 and all states continue to maintain them

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

000072

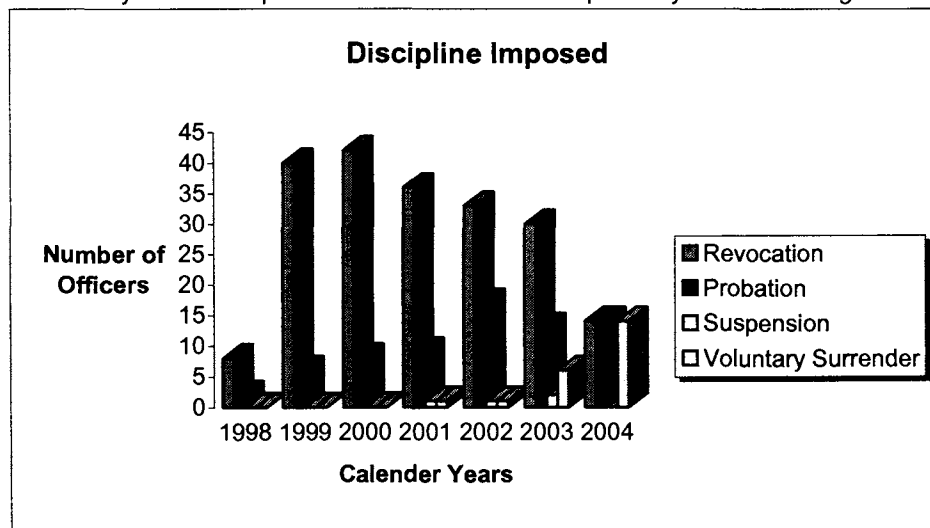
Department of Public Safety

Peace Officer Standards and Training Program

Program is found in the following core budget(s): Administration

7a. Provide an effectiveness measure.

How many licenses of peace officers have been disciplined by the POST Program?



	Revocation	Probation	Suspension	Voluntary Surrender
1998	8	2	0	0
1999	40	6	0	0
2000	42	8	0	0
2001	36	9	1	1
2002	33	17	1	1
2003	30	13	2	6
2004	14	14	0	14

7b. Provide an efficiency measure.

Average Number of New Cases Per POST Investigator

Calendar Year	Average
2002	75
2003	87
2004	90
2005	98 estimate*
2006	106 estimate*

* Estimate is based upon the averaged annual increase of eight persons per year.

PROGRAM DESCRIPTION

000073

Department of Public Safety

Peace Officer Standards and Training Program

Program is found in the following core budget(s): Administration

7c. Provide the number of clients/individuals served, if applicable.

As of July 22, 2004, there were over 18,000 licensed peace officers. There are over 2,500 licensed basic training instructors. There are nineteen licensed basic training centers and an additional nine licensed in-state continuing education providers. There are currently 98 active investigations of peace officer misconduct by the POST Program. The activities of the POST Program have a direct impact upon the safety of all Missouri residents who have contact with law enforcement officials.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000074

Department of Public Safety

Program Name: Administration

Program is found in the following core budget(s): Office of the Director

1. What does this program do?

Provides administrative, technical, and managerial support for twelve federal and state grant programs administered by this office. The grants administered by this office fund 500 various types of programs around the state of Missouri. Systems development via information technology (IT) to support several PC based systems including grants management, time accounting, Peace Officer Standards and Training, and the Capitol Police computer aided dispatch. Personnel staff (2 FTE) executes all personnel related activities for the Office of the Director (38 FTE) and the Missouri Capitol Police (40 FTE). Also included in the administration section are the responsibilities for budget, financial, tax credit administration, audit, fixed assets, legislation and fiscal notes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Department of Public Safety is created in Chapter 650. Several programs administered by the Office of the Director are established by state of federal statutes. These programs are as follows: Domestic Violence Shelter Tax Credit program - section 135.550; Crime Laboratory Assistance program - Section 650.100; Peace Officer Standards and Training program - Section 590.120; State Services to Victims grant program - Section 595.045; Victims of Crime grant program - CFDA no. 16.575; Violence Against Women grant program - CFDA no. 16.588; Juvenile Accountability Incentive grant program - CFDA no. 16.523; Rural Domestic Violence grant program - CFDA 16.589; Narcotics Control Assistance grant program - CFDA no. 16.579; Rural Substance Abuse Treatment grant program - CFDA no. 16.593; Juvenile Justice Delinquency grant program - CFDA no. 16.540; Paul Coverdale National Forensic Science grant program - CFDA no. 16.560.

3. Are there federal matching requirements? If yes, please explain.

Some of the federal grant programs administered by the Office of the Director have matching requirements which are detailed as follows: Narcotics Control Assistance grant program - 75% federal and 25% general revenue; Juvenile Justice Delinquency Prevention grant program - 50% federal and 50% general revenue; Juvenile Accountability Incentive grant program - 90% federal and 10% general revenue

4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

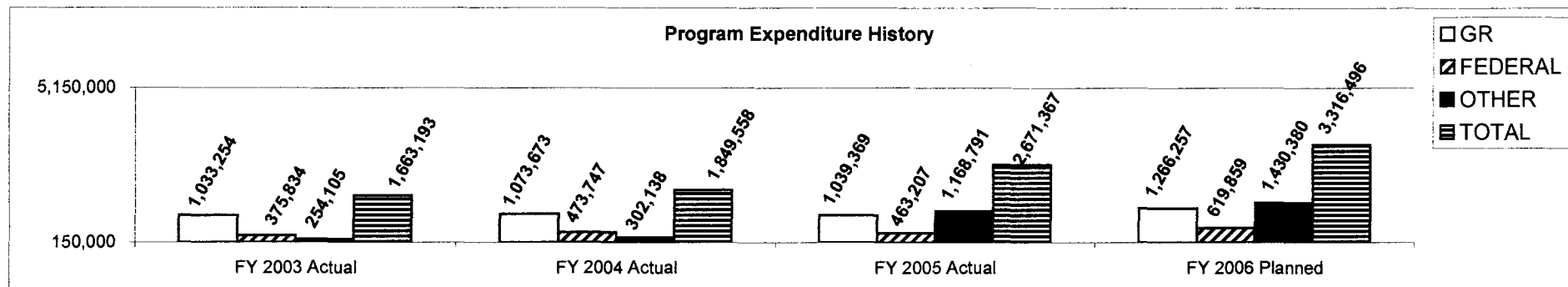
000075

Department of Public Safety

Program Name: Administration

Program is found in the following core budget(s): Office of the Director

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Crime Victims Compensation Funds.

7a. Provide an effectiveness measure.

- * Maintain or reduce the turn around time for grant payments from receipt of monthly reimbursement report to time funds are expended.
- * Identify new ways to administer the peace officer certification test.

7b. Provide an efficiency measure.

- * Identify new manual systems that can be automated.
- * Identify information that can be placed on the DPS website to reduce the amount of paperwork that has to be mailed to customers.
- * Encourage all agencies that receive funds from the Office of the Director to utilize electronic funds transfers, rather than paper checks.

7c. Provide the number of clients/individuals served, if applicable.

433 grant programs throughout the state of Missouri
 Processed \$1,260,096 total in applications for the domestic violence tax shelter program.
 Issued \$630,048 in tax credits for FY 2004.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 12 OF 38

000076

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
MOVANS Orders of Protection	DI#1812001

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	37,812	0	37,812
EE	0	245,756	0	245,756
PSD	0	0	0	0
Total	0	283,568	0	283,568

FTE 0.00 1.00 0.00 1.00

Est. Fringe	<u>0</u>	<u>18,486</u>	<u>0</u>	<u>18,486</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	283,568	0	283,568
PSD	0	0	0	0
Total	0	283,568	0	283,568

FTE 0.00 0.00 0.00 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Public Safety, Office for Victims of Crime (MOVOC) has applied for a federal grant to expand its current MoVANS system. This expansion will allow MOVOC to notify crime victims when an Order of Protection has been served. This expansion would be implemented statewide, which requires a lot of training and face-to-face contact in 114 counties plus St. Louis City. This program is built on computer technology, which requires frequent travel to victim agencies, Prosecuting Attorney's offices, circuit clerks offices and law enforcement agencies.

For many crime victims, an Order of Protection is the only means of defense against a violent offender, and in most cases, victims do not know when an Order of Protection has been served, by expanding MoVANS we can start to close the gap in providing crime victims information when they need it.

NEW DECISION ITEM
RANK: 12 OF 38

000077

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
MOVANS Orders of Protection	DI#1812001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This FTE will help us keep victim agencies, law enforcement, prosecuting attorneys and the public up to date on changes to MoVANS and laws that affect crime victims.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Representative II			37,812	1.0			37,812	1.0	
							0	0.0	
Total PS	0	0.0	37,812	1.0	0	0.0	37,812	1.0	0
In-State Travel			8,584				8,584		
Out-State Travel			3,058				3,058		
Laptop Computer & Software Licenses			3,100				3,100		2,000
Supplies			11,814				11,814		
Professional Services			218,000				218,000		90,000
Communications			1,200				1,200		
Total EE	0		245,756		0		245,756		92,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	283,568	1.0	0	0.0	283,568	1.0	92,000

NEW DECISION ITEM
RANK: 12 OF 38

000078

Department of Public Safety		Budget Unit <u>81313C</u>							
Division - Office of the Director									
MOVANS Orders of Protection		DI#1812001							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
In-State Travel			8,584				8,584		
Out-State Travel			3,058				3,058		
Laptop Computer & Software Licenses			3,100				3,100		
Supplies			11,814				11,814		
Professional Services			255,812				255,812		
Communications			1,200				1,200		
Total EE	0		283,568		0		283,568		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	283,568	0.0	0	0.0	283,568	0.0	0

Department of Public Safety
Division - Office of the Director
MOVANS Orders of Protection DI#1812001

Budget Unit 81313C

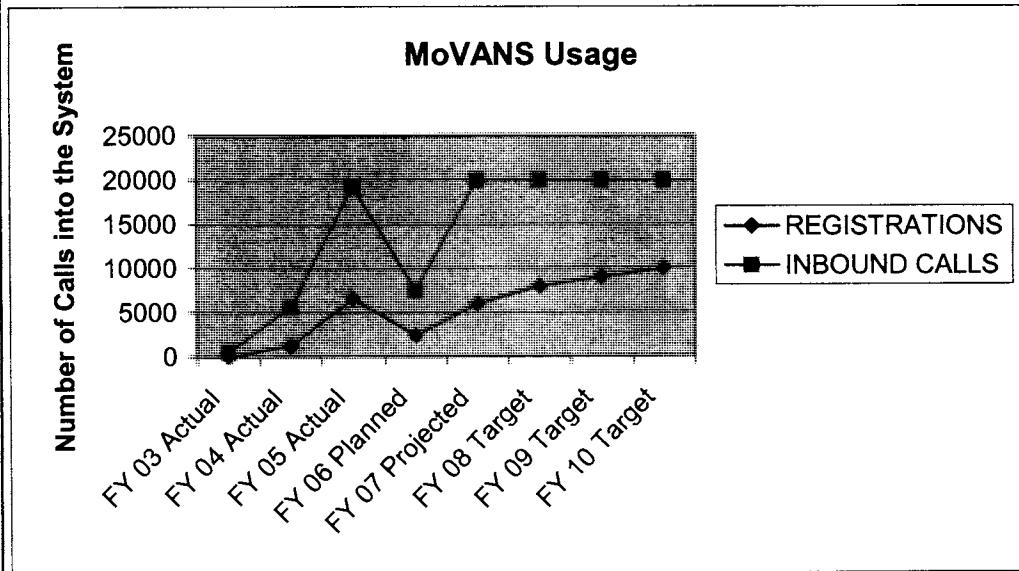
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

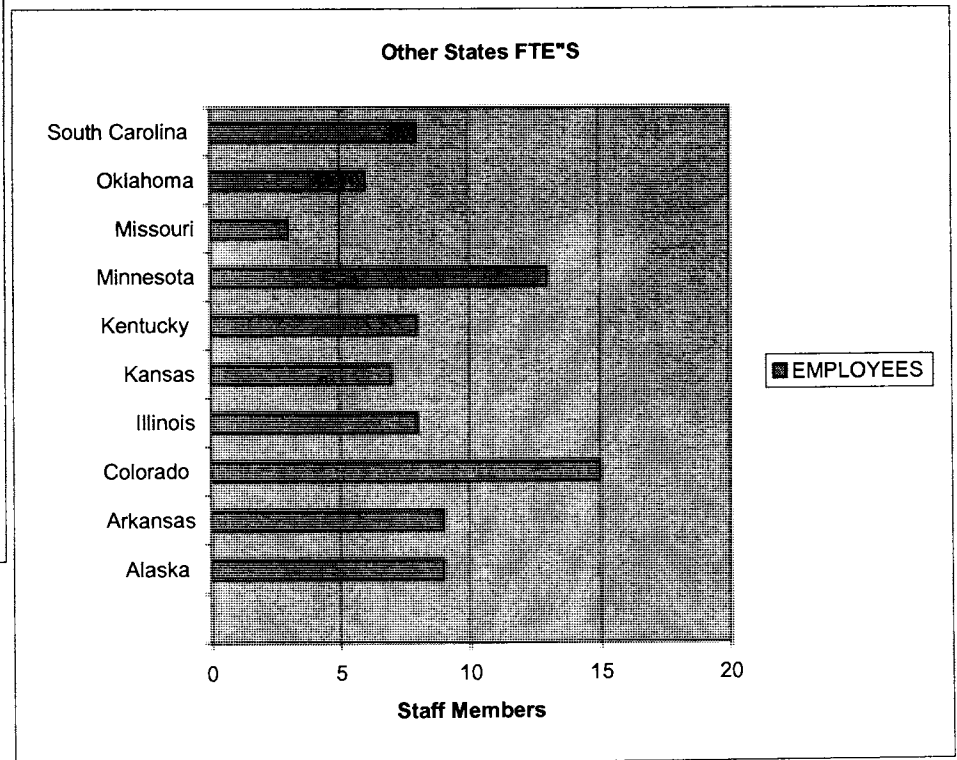
Number of MoVANS (VINE) Users

Number of FTE's Required to Administer Similar Programs



Registration = the number of people registered with MoVANS to receive a notification on an offender or court event.

Inbound Calls = the number of people that called into the MoVANS System to received information on an offender or court event.

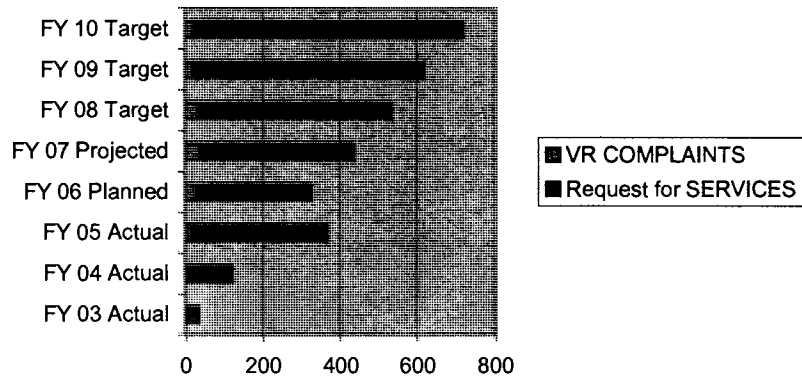


Department of Public Safety
Division - Office of the Director
MOVANS Orders of Protection DI#1812001

Budget Unit 81313C

Number of Victim Rights Complaints and Office Contacts

MOVC CONTACTS

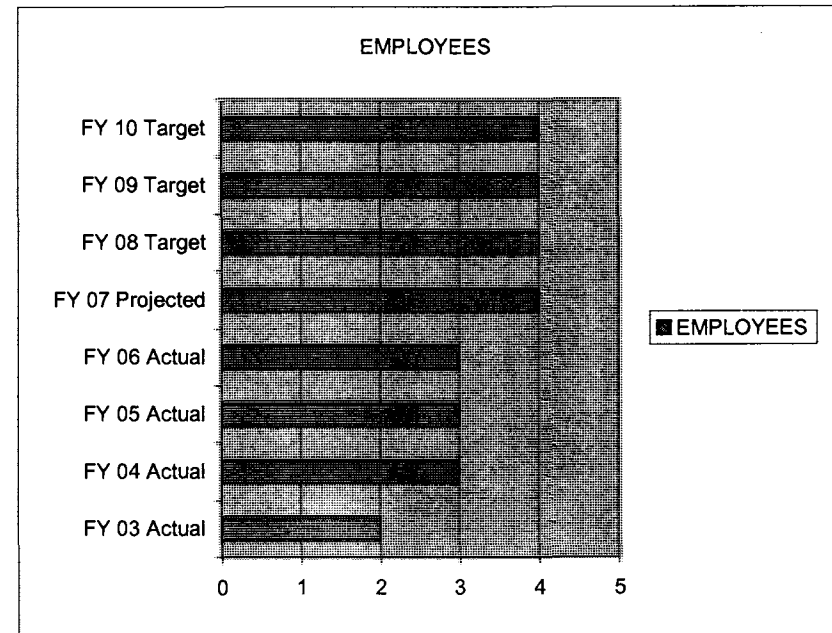


STATES SERVICES PROVIDED

Alaska	VINE, Advocacy in Court, Victim Rights Compliance
Arkansas	VINE, Advocacy in Court, Policy, Training, Education, Victim Service Grants, Data Collection, and Crime
Colorado	Victim Rights Compliance
Illinois	VINE, Referral, Training and Education *Cook County not included in Employees section, they have 35 employees*
Kansas	Victim advocacy, Referrals, Education
Kentucky	VINE, Referrals, Hotline, Education, Victim Rights Compliance
Minnesota	VINE, Referrals, Crime Victim Compensation, Victim Rights Compliance
Missouri	VINE, Referrals, Policy, Training, Education, Victim Rights Compliance, Data Collection, State Liaison
Oklahoma	Referrals, Advocacy in Court, Crime Victim Compensation
South Carolina	VINE, Referrals, State Liaison, Victim Rights Compliance

Department of Public Safety
Division - Office of the Director
MOVANS Orders of Protection DI#1812001

Budget Unit 81313C



Department of Public Safety
Division - Office of the Director
MOVANS Orders of Protection DI#1812001

Budget Unit 81313C

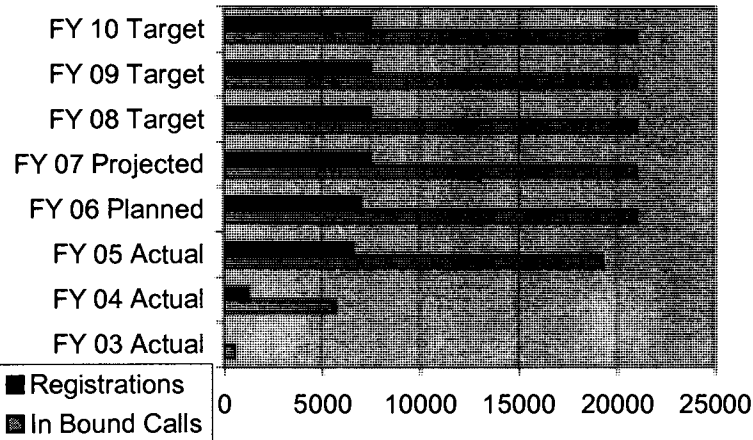
6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

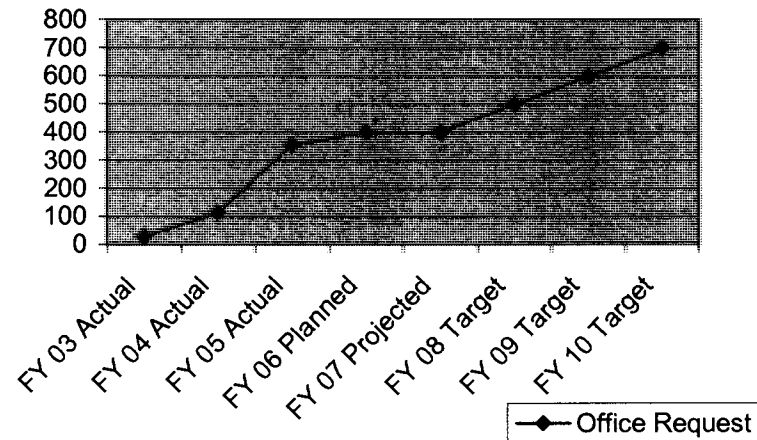
N/A

Number of Deliverable Services

MoVANS USAGE



Office Request



Registrations = the number of people Registered to Receive Notification from MoVANS (VINE)

Inbound Calls = The number of people that has called into the system to receive information on an offender or court event.

Office Request = the number of service request we have received.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

By adding a Program Rep II will allow us to establish and provide effective and efficient training programs for State, County, Local government, victims service agencies and Law Enforcement agencies in the 114 counties plus St. Louis City on victim rights requirements, how to use MoVANS (VINE) to assist them in complying with victim rights laws, and should reduce the amount of victim rights complaints across the state.

000083

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
MOVANS Orders of Protection - 1812001								
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	37,812	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	37,812	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	8,584	0.00	8,584	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	3,058	0.00	3,058	0.00
SUPPLIES	0	0.00	0	0.00	11,814	0.00	11,814	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,200	0.00	1,200	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	218,000	0.00	255,812	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,100	0.00	3,100	0.00
TOTAL - EE	0	0.00	0	0.00	245,756	0.00	283,568	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$283,568	1.00	\$283,568	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$283,568	1.00	\$283,568	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000084

NEW DECISION ITEM

RANK: 14 OF 38

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
Salary Flexibility	DI#1812002

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	130,000	20,000	150,000
EE	0	0	0	0
PSD	0	0	0	0
Total	0	130,000	20,000	150,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	63,557	9,778	73,335
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation (0681)-\$10,000
State Services to Victims (0592)-\$10,000

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	130,000	20,000	150,000
EE	0	0	0	0
PSD	0	0	0	0
Total	0	130,000	20,000	150,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	63,557	9,778	73,335
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Salary flexibility</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In the Office of the Director, several staff work on multiple programs. Several of these are federal grant programs for which actual time much be charged out. Due to the fact that the grants keep changing on the federal level tha amounts charged to these grants in is constant flux. Additional spending authority would give the Office of the Director the necessary spending authority to properly charge out the personnel costs to the appropriate grants.

In addition to the federal grants as well as restructuring, the State Services to Victims grants continue to grow causing more time and greater staff time requirements which will increase the SSVF personnel costs. (Note: SSVF costs were shifted from general revenue in 2006)

000085

NEW DECISION ITEM

RANK: 14 OF 38

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
Salary Flexibility	DI#1812002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amounts of increase are based upon shortages of previous years in addition to projected shortages for funding of cuurent positions due to the growth in certain grant programs.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries			130,000	0.0	20,000		150,000	0.0	
							0	0.0	
Total PS	0	0.0	130,000	0.0	20,000	0.0	150,000	0.0	0
							0		
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	130,000	0.0	20,000	0.0	150,000	0.0	0

NEW DECISION ITEM
RANK: 14 OF 38

000086

Department of Public Safety				Budget Unit <u>81313C</u>					
Division - Office of the Director									
Salary Flexibility				DI#1812002					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
			130,000		20,000		150,000	0.0	
							0	0.0	
Total PS	0	0.0	130,000	0.0	20,000	0.0	150,000	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	130,000	0.0	20,000	0.0	150,000	0.0	0

000087

NEW DECISION ITEM

RANK: 14 OF 38

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
Salary Flexibility	DI#1812002
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Additional PS flexibility will allow the proper charging of personnel costs to federal grants and once adequate history is available the reduction of general revenue personal service dollars.	

000088

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
PS Alignment for Grants - 1812002								
SALARIES & WAGES	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL - PS	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$130,000	0.00	\$130,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000089
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE/REPAIR								
CORE								
EXPENSE & EQUIPMENT								
FACILITIES MAINTENANCE RESERVE	183,920	0.00	185,889	0.00	185,889	0.00	185,889	0.00
TOTAL - EE	183,920	0.00	185,889	0.00	185,889	0.00	185,889	0.00
TOTAL	183,920	0.00	185,889	0.00	185,889	0.00	185,889	0.00
GRAND TOTAL	\$183,920	0.00	\$185,889	0.00	\$185,889	0.00	\$185,889	0.00

CORE DECISION ITEM

000090

Department of Public Safety
 Division - Office of the Director
 Core - Operational M&R

Budget Unit 81315C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	185,889	185,889
PSD	0	0	0	0
Total	0	0	185,889	185,889

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Facilities Maintenance Reserve (0124)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	185,889	185,889
PSD	0	0	0	0
Total	0	0	185,889	185,889

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Facilities Maintenance Reserve (0124)

2. CORE DESCRIPTION

Operational Maintenance and Repair funds are utilized by the Highway Patrol, Water Patrol and Veterans Commission for upkeep on the properties they maintain. This includes performing routine maintenance functions and completing repairs as needed. The Highway Patrol has 45 buildings statewide for a total of 435,000 square feet. The Water Patrol has seven buildings consisting of a radio shop, marine shop, supply warehouse, three (3) storage buildings, and a boat storage building. The Veterans Commission has seven (7) veterans' homes and four (4) cemeteries to maintain.

The core request of \$189,889 will allow the three divisions to keep the divisions in good condition for the safety of our employees as well as the general public who utilize our facilities.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

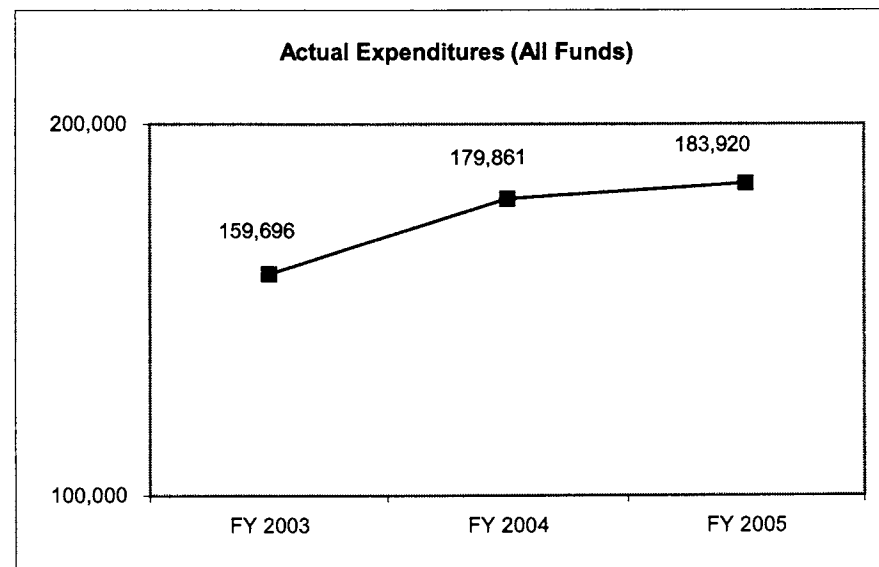
000091

Department of Public Safety
 Division - Office of the Director
 Core - Operational M&R

Budget Unit 81315C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	185,889	185,889	185,889	185,889
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	185,889	185,889	185,889	N/A
Actual Expenditures (All Funds)	159,696	179,861	183,920	N/A
Unexpended (All Funds)	26,193	6,028	1,969	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	26,193	6,028	1,969	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000092

CORE RECONCILIATION

STATE
MAINTENANCE/REPAIR

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	185,889	185,889	
	Total	0.00	0	0	185,889	185,889	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	185,889	185,889	
	Total	0.00	0	0	185,889	185,889	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	185,889	185,889	
	Total	0.00	0	0	185,889	185,889	

000093

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE/REPAIR								
CORE								
PROPERTY & IMPROVEMENTS	183,920	0.00	185,889	0.00	185,889	0.00	185,889	0.00
TOTAL - EE	183,920	0.00	185,889	0.00	185,889	0.00	185,889	0.00
GRAND TOTAL	\$183,920	0.00	\$185,889	0.00	\$185,889	0.00	\$185,889	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$183,920	0.00	\$185,889	0.00	\$185,889	0.00	\$185,889	0.00

000094

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV. JUSTICE DELINQUENCY PREV								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	16,401	0.00	32,450	0.00	32,450	0.00	32,450	0.00
TOTAL - EE	16,401	0.00	32,450	0.00	32,450	0.00	32,450	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	1,410,717	0.00	1,767,475	0.00	1,767,475	0.00	1,767,475	0.00
TOTAL - PD	1,410,717	0.00	1,767,475	0.00	1,767,475	0.00	1,767,475	0.00
TOTAL	1,427,118	0.00	1,799,925	0.00	1,799,925	0.00	1,799,925	0.00
GRAND TOTAL	\$1,427,118	0.00	\$1,799,925	0.00	\$1,799,925	0.00	\$1,799,925	0.00

CORE DECISION ITEM

000095

Department of Public Safety
 Division - Office of the Director
 Core - Juvenile Justice & Delinquency Prevention

Budget Unit 81335C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	32,450	0	32,450
PSD	0	1,767,475	0	1,767,475
Total	0	1,799,925	0	1,799,925 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	32,450	0	32,450
PSD	0	1,767,475	0	1,767,475
Total	0	1,799,925	0	1,799,925 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "It is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency prevention and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services." The Challenge program was scheduled to be consolidated with appropriation but was eliminated at the federal level.

3. PROGRAM LISTING (list programs included in this core funding)

Formula Grants (Title II) Program
 Community Prevention Grants Program (Title V)

CORE DECISION ITEM

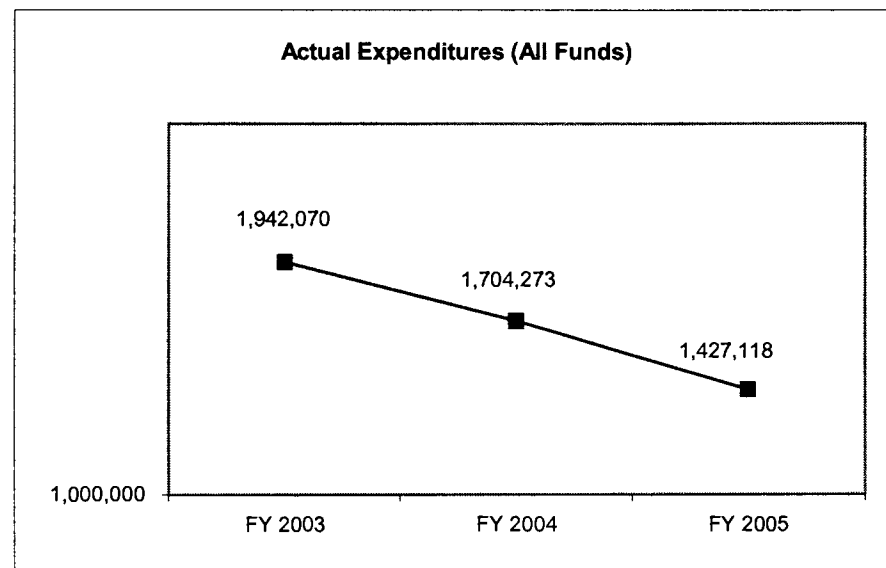
000096

Department of Public Safety
 Division - Office of the Director
 Core - Juvenile Justice & Delinquency Prevention

Budget Unit 81335C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,500,000	2,500,000	2,100,000	1,799,925
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,500,000	2,500,000	2,100,000	N/A
Actual Expenditures (All Funds)	1,942,070	1,704,273	1,427,118	N/A
Unexpended (All Funds)	557,930	795,727	672,882	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	557,930	795,727	672,882	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000097

CORE RECONCILIATION

STATE

JUV. JUSTICE DELINQUENCY PREV

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	32,450	0	32,450	
	PD	0.00	0	1,767,475	0	1,767,475	
	Total	0.00	0	1,799,925	0	1,799,925	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	32,450	0	32,450	
	PD	0.00	0	1,767,475	0	1,767,475	
	Total	0.00	0	1,799,925	0	1,799,925	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	32,450	0	32,450	
	PD	0.00	0	1,767,475	0	1,767,475	
	Total	0.00	0	1,799,925	0	1,799,925	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000098
DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV. JUSTICE DELINQUENCY PREV								
CORE								
TRAVEL, IN-STATE	2,396	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	6,624	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	75	0.00	75	0.00	75	0.00
SUPPLIES	669	0.00	3,625	0.00	3,625	0.00	3,625	0.00
PROFESSIONAL DEVELOPMENT	5,775	0.00	3,500	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	205	0.00	1,350	0.00	1,350	0.00	1,350	0.00
M&R SERVICES	167	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	565	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	16,401	0.00	32,450	0.00	32,450	0.00	32,450	0.00
PROGRAM DISTRIBUTIONS	1,410,717	0.00	1,767,475	0.00	1,767,475	0.00	1,767,475	0.00
TOTAL - PD	1,410,717	0.00	1,767,475	0.00	1,767,475	0.00	1,767,475	0.00
GRAND TOTAL	\$1,427,118	0.00	\$1,799,925	0.00	\$1,799,925	0.00	\$1,799,925	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,427,118	0.00	\$1,799,925	0.00	\$1,799,925	0.00	\$1,799,925	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

000099

Department: Department of Public Safety

Program Name: Juvenile Justice Title II

Program is found in the following core budget(s): Juvneile Justice Delinquency

1. What does this program do?

Title II programs are designed to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes. The program encourages local juvenile courts and community based organizations to develop and conduct effective methods to prevent delinquency and hopefully divert juveniles from the traditional juvenile justice system. The program is designed to provide critically needed alternatives to institutionalization and also provide for coordination of services between state, local, and community-based agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended (Public Law 93-415, 42 U.S.C.5601 et seq.).

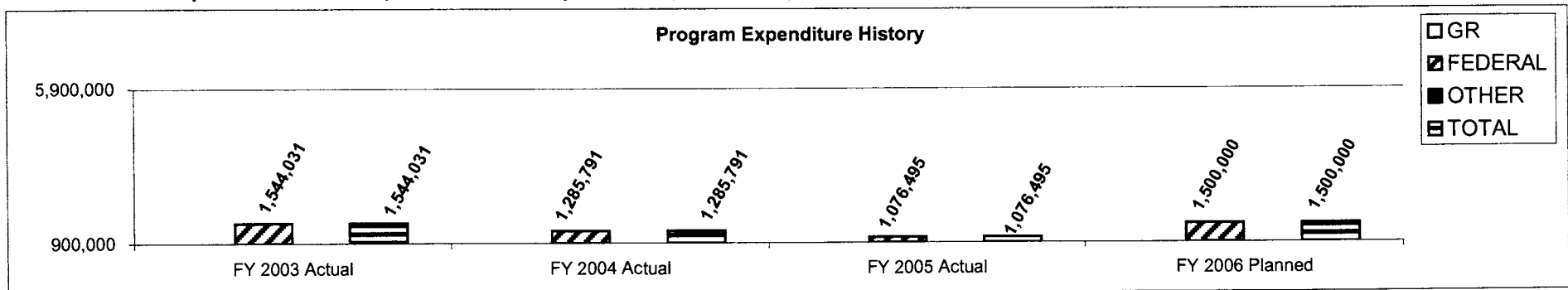
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department: Department of Public Safety

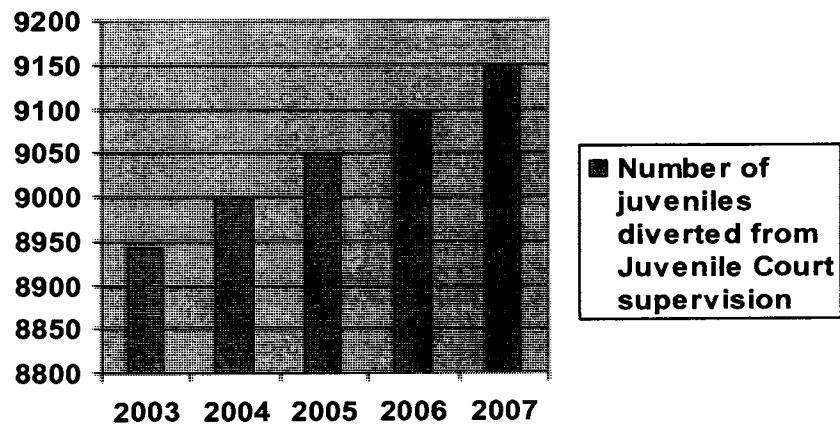
Program Name: Juvenile Justice Title II

Program is found in the following core budget(s): Juvneile Justice Delinquency

7a. Provide an effectiveness measure.

Number of juvenile diverted from Juvenile Court supervision (State wide measure as collected by the Dept. of Social Services)

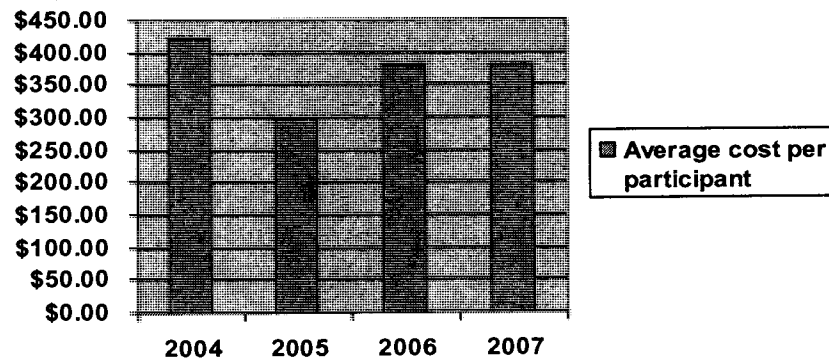
FY2003	8,942	Actual
FY2004	9,000	Projected
FY2005	9,100	Projected
FY2006	9,200	Projected
FY2007	9,300	Projected



7b. Provide an efficiency measure.

Average cost per youth participating in funded programs (Average cost as reported by funded program.)

FY2004	\$422.00	Actual
FY2005	\$300.00	Actual
FY2006	\$380.00	Projected
FY2007	\$380.00	Projected



PROGRAM DESCRIPTION

000101

Department: Department of Public Safety

Program Name: Juvenile Justice Title II

Program is found in the following core budget(s): Juvneile Justice Delinquency

7c. Provide the number of clients/individuals served, if applicable.

32,259 (Federal Fiscal Year beginning October 2003)

7d. Provide a customer satisfaction measure, if available.

Not Available

PROGRAM DESCRIPTION

Department of Public Safety

Juvenile Justice Title V

Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

1. What does this program do?

Title V programming funds research-based activities that focus on reducing risks and enhancing protective factors to prevent youth from entering the juvenile justice system. The program is designed to encourage community leaders to engage in multidisciplinary assessments of risks and resources specific to their communities and to develop comprehensive, collaborative plans to prevent delinquency.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended (Public Law 93-415, 42 U.S.C.5601 et seq.).

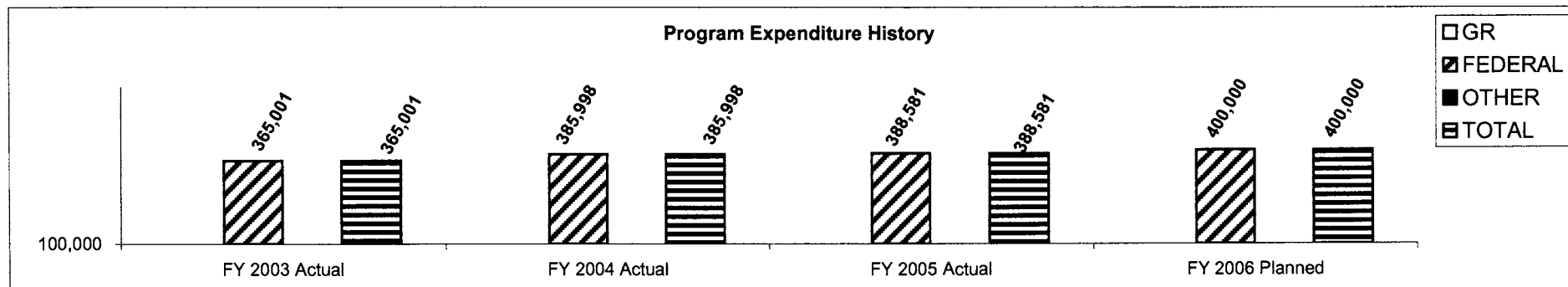
3. Are there federal matching requirements? If yes, please explain.

Yes- 50% local match

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

000103

Department of Public Safety

Juvenile Justice Title V

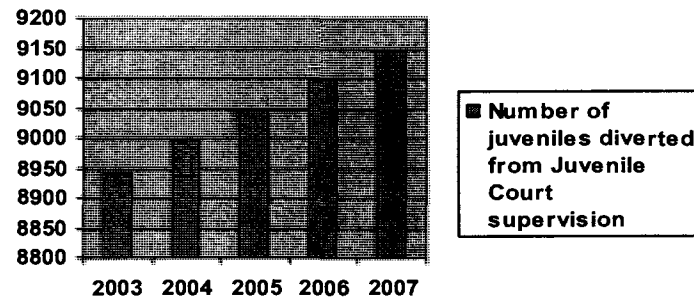
Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

7a. Provide an effectiveness measure.

Number of youth diverted from Juvenile Court supervision.

(State wide measure as collected by the Dept. of Social Services)

FY 2003	8,942	Actual
FY 2004	9,000	Projected
FY 2005	9,050	Projected
FY 2006	9,100	Projected
FY2007	9,150	Projected



7b. Provide an efficiency measure.

Average cost per youth participating in the program. (Participant cost as reported by subgrantees)

FY 2004	\$600	Actual
FY 2005	\$387	Actual
FY 2006	\$1,204	Projected
FY2007	\$1,204	Projected

7c. Provide the number of clients/individuals served, if applicable.

FY 2004	967	Actual	2500
FY 2005	1843	Actual	2000

000104

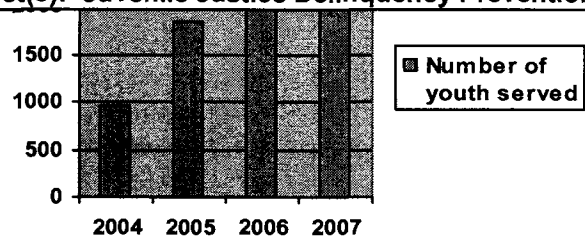
PROGRAM DESCRIPTION

Department of Public Safety

Juvenile Justice Title V

Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

FY 2006	2000	Projected
FY2007	2000	Projected



7d. Provide a customer satisfaction measure, if available.

Not Available

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000105
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV JUSTICE ACCTABILITY GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF PUBLIC SAFETY - JAIBG	10,460	0.00	13,625	0.00	13,625	0.00	13,625	0.00
TOTAL - EE	10,460	0.00	13,625	0.00	13,625	0.00	13,625	0.00
PROGRAM-SPECIFIC								
DEPT OF PUBLIC SAFETY - JAIBG	3,170,504	0.00	3,381,375	0.00	3,381,375	0.00	3,381,375	0.00
TOTAL - PD	3,170,504	0.00	3,381,375	0.00	3,381,375	0.00	3,381,375	0.00
TOTAL	3,180,964	0.00	3,395,000	0.00	3,395,000	0.00	3,395,000	0.00
GRAND TOTAL	\$3,180,964	0.00	\$3,395,000	0.00	\$3,395,000	0.00	\$3,395,000	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>81336C</u>				
Division - Office of the Director									
Core - Juvenile Accountability Incentive Block Grant									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	13,625	0	13,625	EE	0	13,625	0	13,625
PSD	0	3,381,375	0	3,381,375	PSD	0	3,381,375	0	3,381,375
Total	0	3,395,000	0	3,395,000	Total	0	3,395,000	0	3,395,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>In 1997 Congress, through PL 105-119 and Title III of House Resolution 3, provided funds for States and units of local government to improve their juvenile justice systems. The goal of this legislative action is to promote juvenile offender accountability as well as to provide direction and support to reduce repeat offenses.</p> <p>Administrative funds (up to 5%) is used by the Missouri Department of Public Safety for administrative costs. At least 75% of the remainder of funds will be passed through to local government units, or expended by the State on services of benefit to those local governments. In addition, 25% of Missouri's total allocation is available through a competitive grant process to units of local government, state agencies, or nonprofit agencies for the provision of serving juveniles throughout the entire State of Missouri.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Juvenile Accountability & Incentive Block Grant									

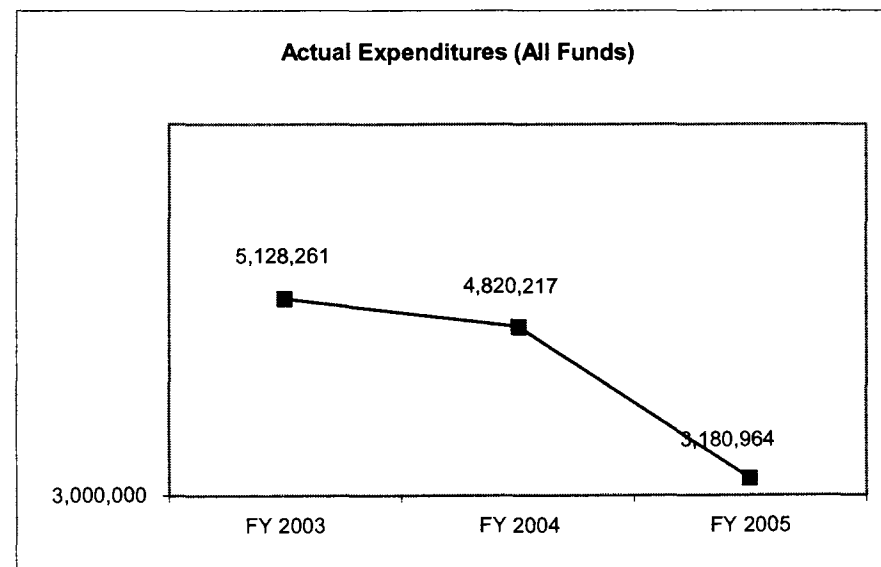
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Juvenile Accountability Incentive Block Grant

Budget Unit 81336C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	6,419,607	6,419,607	5,200,000	3,395,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,419,607	6,419,607	5,200,000	N/A
Actual Expenditures (All Funds)	5,128,261	4,820,217	3,180,964	N/A
Unexpended (All Funds)	1,291,346	1,599,390	2,019,036	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,291,346	1,599,390	2,019,036	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000108

CORE RECONCILIATION

STATE
JUV JUSTICE ACCTABILITY GRANT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	13,625	0	13,625	
	PD	0.00	0	3,381,375	0	3,381,375	
	Total	0.00	0	3,395,000	0	3,395,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	13,625	0	13,625	
	PD	0.00	0	3,381,375	0	3,381,375	
	Total	0.00	0	3,395,000	0	3,395,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	13,625	0	13,625	
	PD	0.00	0	3,381,375	0	3,381,375	
	Total	0.00	0	3,395,000	0	3,395,000	

000109

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV JUSTICE ACCTABILITY GRANT								
CORE								
TRAVEL, IN-STATE	2,183	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	3,353	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	250	0.00	250	0.00	250	0.00
SUPPLIES	741	0.00	2,500	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL DEVELOPMENT	610	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	2,101	0.00	1,200	0.00	1,200	0.00	1,200	0.00
M&R SERVICES	5	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	0	0.00	950	0.00	950	0.00	950	0.00
OTHER EQUIPMENT	0	0.00	225	0.00	225	0.00	225	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	1,467	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	10,460	0.00	13,625	0.00	13,625	0.00	13,625	0.00
PROGRAM DISTRIBUTIONS	3,170,504	0.00	3,381,375	0.00	3,381,375	0.00	3,381,375	0.00
TOTAL - PD	3,170,504	0.00	3,381,375	0.00	3,381,375	0.00	3,381,375	0.00
GRAND TOTAL	\$3,180,964	0.00	\$3,395,000	0.00	\$3,395,000	0.00	\$3,395,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,180,964	0.00	\$3,395,000	0.00	\$3,395,000	0.00	\$3,395,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

000110

Department of Public Safety

Juvenile Accountability Incentive Block Grant

Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant

Promotes juvenile offender accountability as well as provides direction and support to reduce repeat offenses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 105-119, Title III of House Resolution 3 (1997-2001), and the Juvenile Justice Delinquency Prevention Act, Reauthorized in 2002.

CFDA # 16-523

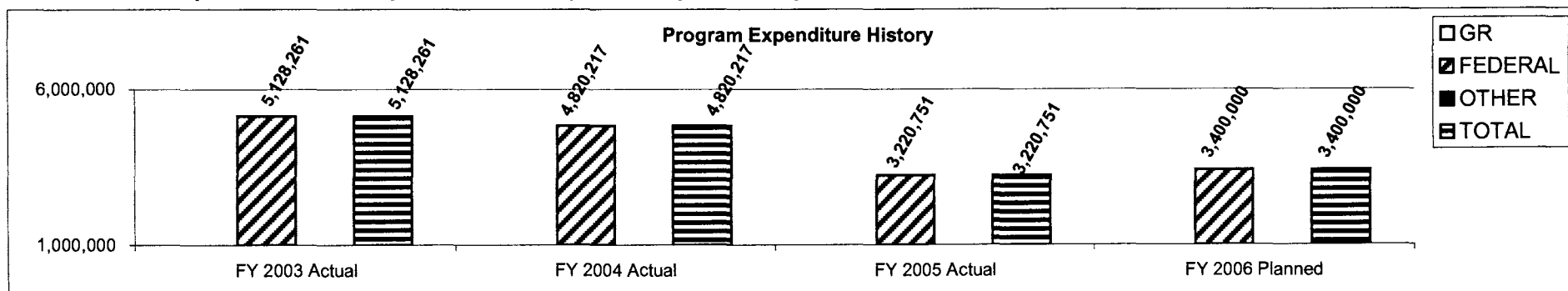
3. Are there federal matching requirements? If yes, please explain.

Yes, there is a 10% cash match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

000111

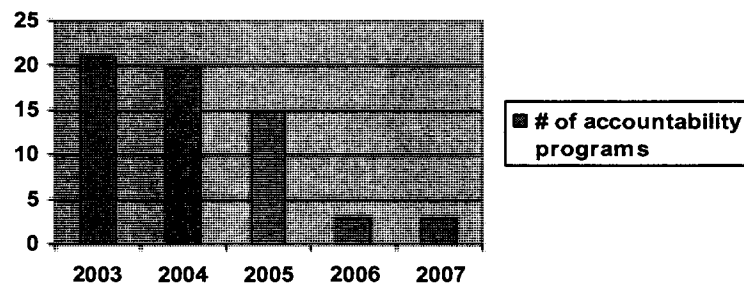
PROGRAM DESCRIPTION

Department of Public Safety**Juvenile Accountability Incentive Block Grant****Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant**

Number of accountability and graduated sanction programs in operation.

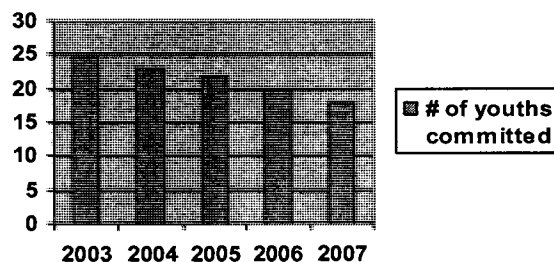
FY 2003	21
FY 2004	20
FY 2005	15
FY2006	3
FY2007	3

*Missouri's allocation for FFY2004 was reduced by 67% from FFY 2003, thereby reducing the # of programs that will be continued in MO FY 2006.

**7b. Provide an efficiency measure.**

Reduce the number of juveniles committed to the Division of Youth Services.

FY 2003	25
FY 2004	23
FY 2005	22
FY2006	20
FY2007	18

**7c. Provide the number of clients/individuals served, if applicable.**

FY2003	9634
FY2004	8187

PROGRAM DESCRIPTION

000112

Department of Public Safety

Juvenile Accountability Incentive Block Grant

Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant

FY2005 9169

7d. Provide a customer satisfaction measure, if available.
Not available

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000113
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NARCOTICS CONTROL ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	8,535,643	0.00	8,800,000	0.00	2,800,000	0.00	2,800,000	0.00
JUSTICE ASSISTANCE GRANT PROGR	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - PD	8,535,643	0.00	8,800,000	0.00	8,800,000	0.00	8,800,000	0.00
TOTAL	8,535,643	0.00	8,800,000	0.00	8,800,000	0.00	8,800,000	0.00
GRAND TOTAL	\$8,535,643	0.00	\$8,800,000	0.00	\$8,800,000	0.00	\$8,800,000	0.00

CORE DECISION ITEM

000114

Department of Public Safety
 Division - Office of the Director
 Core - Narcotics Control Assistance/JAG

Budget Unit 81339C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	8,800,000	0	8,800,000 E
Total	0	8,800,000	0	8,800,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	8,800,000	0	8,800,000 E
Total	0	8,800,000	0	8,800,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

BYRNE/JAG-To reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system.

LLEBG-To provide funds to units of local government for the purposes of reducing crime and improving public safety. Funds may be used for one or more of seven program purpose areas.

These two programs have been rolled up into one grant called "Justice Assistance Grants".

3. PROGRAM LISTING (list programs included in this core funding)

Narcotics Control Assistance (Byrne/JAG)
 Local Law Enforcement Block Grant (LLEBG)

CORE DECISION ITEM

000115

Department of Public Safety

Budget Unit 81339C

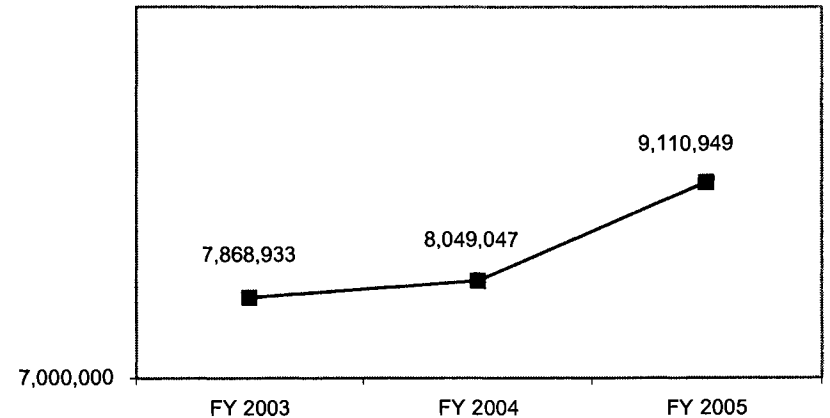
Division - Office of the Director

Core - Narcotics Control Assistance/JAG

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	11,800,000	11,800,000	10,800,000	8,800,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,800,000	11,800,000	10,800,000	N/A
Actual Expenditures (All Funds)	7,868,933	8,049,047	9,110,949	N/A
Unexpended (All Funds)	3,931,067	3,750,953	1,689,051	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,931,067	3,750,953	1,689,051	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000116

CORE RECONCILIATION

STATE
NARCOTICS CONTROL ASSISTANCE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	8,800,000	0	8,800,000	
	Total	0.00	0	8,800,000	0	8,800,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	8,800,000	0	8,800,000	
	Total	0.00	0	8,800,000	0	8,800,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	8,800,000	0	8,800,000	
	Total	0.00	0	8,800,000	0	8,800,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000117
DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NARCOTICS CONTROL ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	8,535,643	0.00	8,800,000	0.00	8,800,000	0.00	8,800,000	0.00
TOTAL - PD	8,535,643	0.00	8,800,000	0.00	8,800,000	0.00	8,800,000	0.00
GRAND TOTAL	\$8,535,643	0.00	\$8,800,000	0.00	\$8,800,000	0.00	\$8,800,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$8,535,643	0.00	\$8,800,000	0.00	\$8,800,000	0.00	\$8,800,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Public Safety**Narcotics Control Assistance Program (Byrne)****Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)****1. What does this program do?**

Funds are appropriated to Missouri under the Edward Byrne Memorial State and Local Law Enforcement Grant Program that is made available through the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance. This program provides financial assistance to state and local units of government for programs that improve the enforcement of state and local laws that establish offenses similar to offenses established in the Controlled Substances Act (21 U.S.C. 801, et seq.), and to improve the functioning of the criminal justice system with emphasis on narcotics, violent crime and serious offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

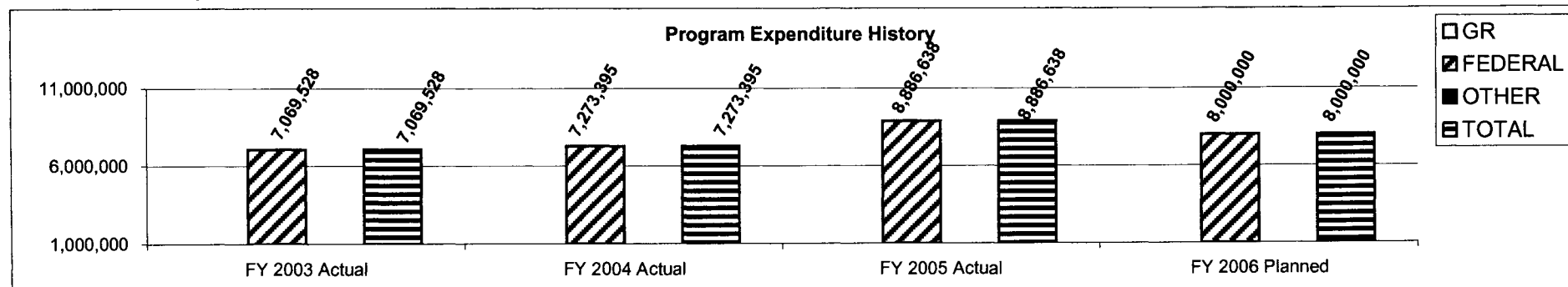
Authorized by Title I of the Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3711 et seq.

3. Are there federal matching requirements? If yes, please explain.

State and local units of government must have a 25% cash match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

PROGRAM DESCRIPTION

000119

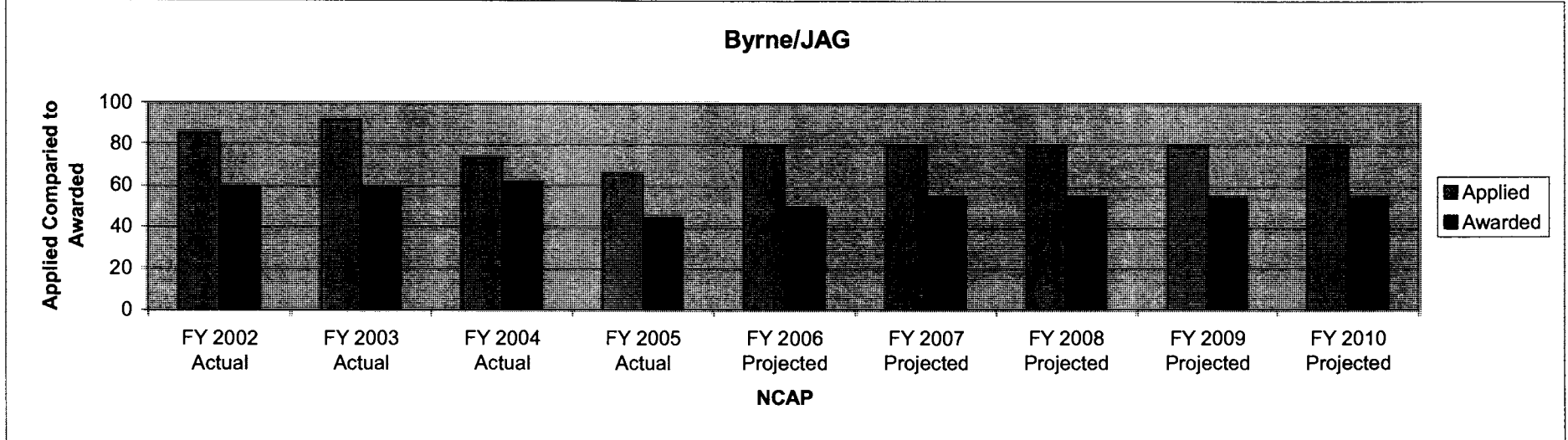
Department of Public Safety

Narcotics Control Assistance Program (Byrne)

Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)

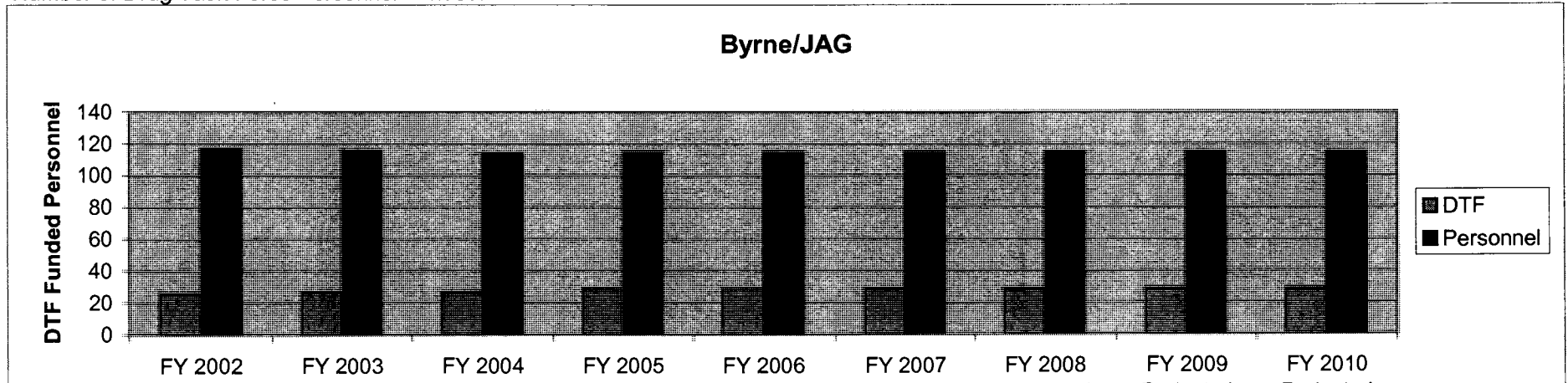
7a. Provide an effectiveness measure.

Number of Local Units of Government applying and number denied.



7b. Provide an efficiency measure.

Number of Drug Task Force Personnel Funded.



PROGRAM DESCRIPTION

000120

Department of Public Safety

Narcotics Control Assistance Program (Byrne)

Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)

FF 2002	FF 2003	FF 2004	FF 2005	FF 2006	FF 2007	FF 2008	FF 2009	FF 2010
Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected

NCAP

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

000121

Department of Public Safety

Local Law Enforcement Block Grant

Program is found in the following core budget(s): Local Law Enforcement Block Grant

1. What does this program do?

This program supports the implementation of comprehensive criminal justice strategies developed by each state and territory. Missouri is awarded funding through the Justice Department's Local Law Enforcement Block Grant Program. These funds are used by the state to reduce crime and improve public safety in local jurisdictions. Short-term contracts are awarded in amounts up to \$10,000 for purchase of basic officer safety equipment that will enable Missouri law enforcement to meet this goal.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Local Law Enforcement Block Grants Act of 1996, H.R. 728; Omnibus Fiscal Year 1997 Appropriations Act, Public Law 104- 208; Appropriations Act of 1998, Public Law 105-119; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 1999, Public Law 105-119; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 2000, Public Law 106-113; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 2001, Public Law 106-553.

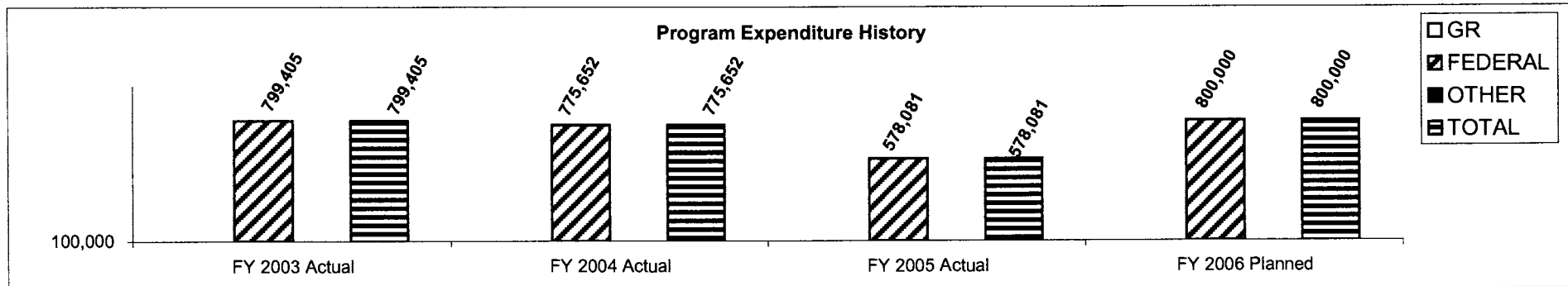
3. Are there federal matching requirements? If yes, please explain.

Yes, there is a 10% match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Public Safety

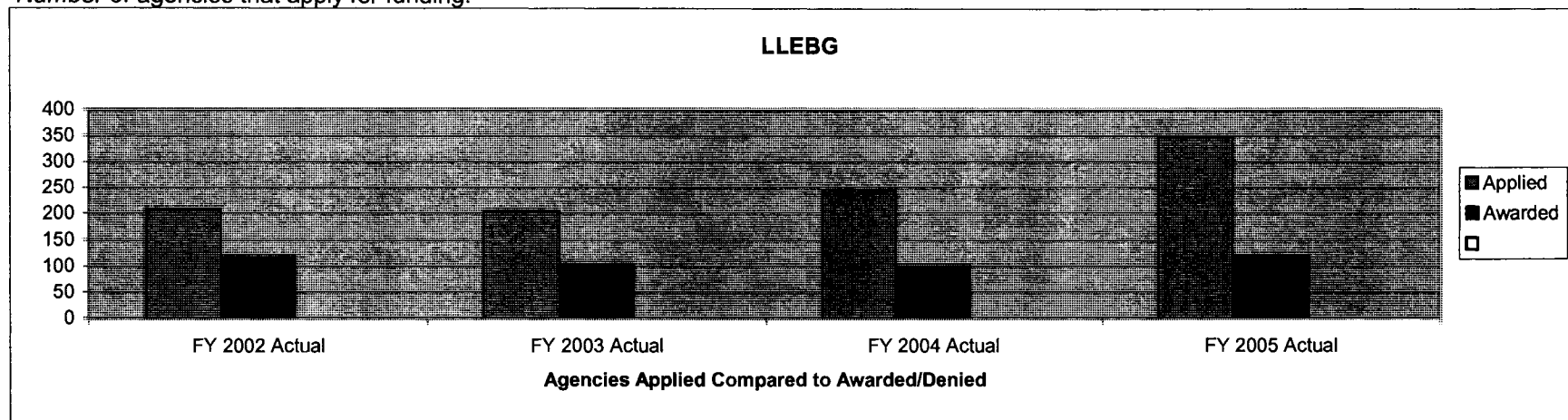
Local Law Enforcement Block Grant

Program is found in the following core budget(s): Local Law Enforcement Block Grant

6. What are the sources of the "Other " funds?

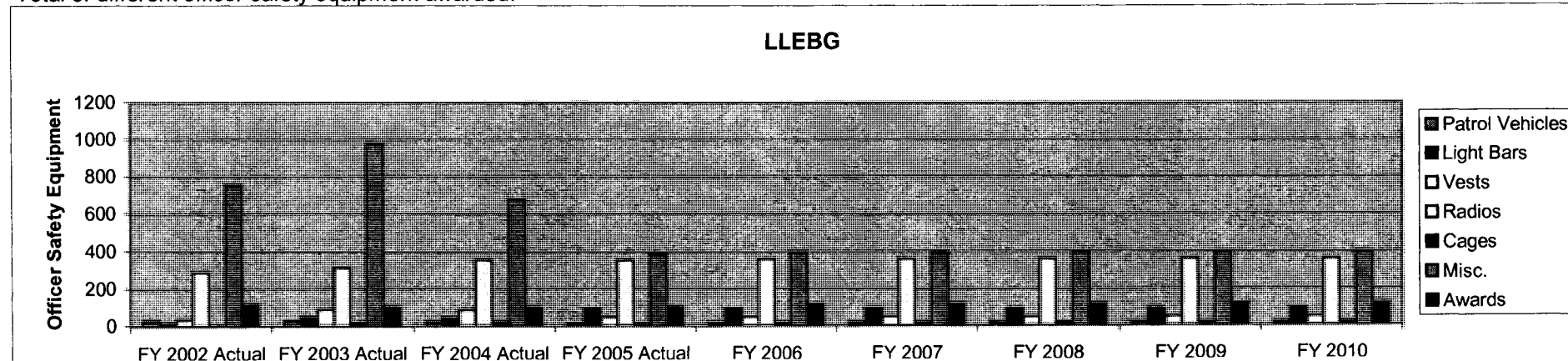
7a. Provide an effectiveness measure.

Number of agencies that apply for funding.



7b. Provide an efficiency measure.

Total of different officer safety equipment awarded.



PROGRAM DESCRIPTION

000123

Department of Public Safety

Local Law Enforcement Block Grant

Program is found in the following core budget(s): Local Law Enforcement Block Grant

FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected
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7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

000124

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM-SPECIFIC								
SERVICES TO VICTIMS	2,766,428	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
CRIME VICTIMS COMP FUND	44,567	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	2,810,995	0.00	3,550,000	0.00	3,550,000	0.00	3,550,000	0.00
TOTAL	2,810,995	0.00	3,550,000	0.00	3,550,000	0.00	3,550,000	0.00
GRAND TOTAL	\$2,810,995	0.00	\$3,550,000	0.00	\$3,550,000	0.00	\$3,550,000	0.00

CORE DECISION ITEM

000125

Department of Public Safety
 Division - Office of the Director
 Core - State Services To Victims

Budget Unit 81342C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,550,000	3,550,000
Total	0	0	3,550,000	3,550,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Services to Victims (0592)-\$3,500,000
 Crime Victims Compensation (0681)-\$50,000

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,550,000	3,550,000
Total	0	0	3,550,000	3,550,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The state's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of 595.050, RSMo in 1981. With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

The core request of \$3,550,000 will continue to provide funding to approximately 80 agencies statewide and approximately 40,000 victims of crime in the State of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

State Services to Victims Fund Grant Program

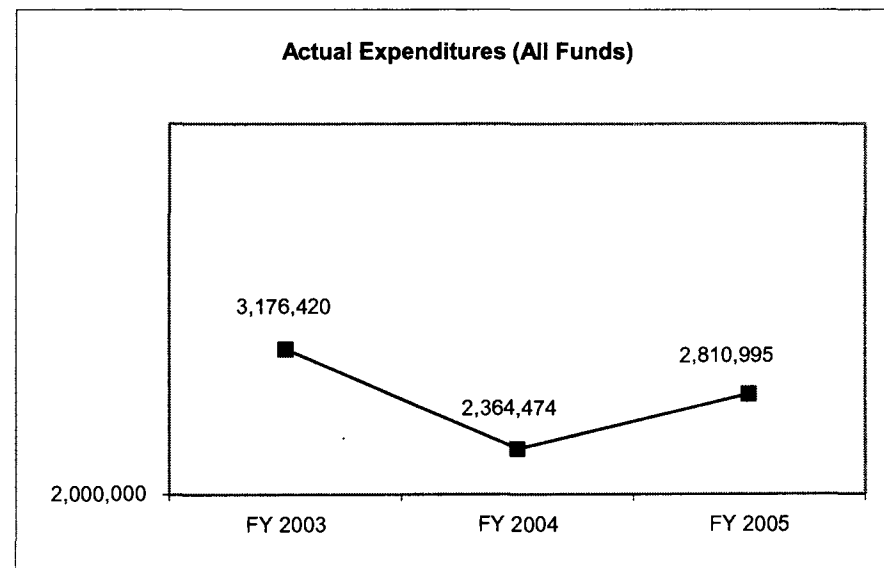
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - State Services To Victims

Budget Unit 81342C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	3,750,000	3,750,000	3,550,000	3,550,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,750,000	3,750,000	3,550,000	N/A
Actual Expenditures (All Funds)	3,176,420	2,364,474	2,810,995	N/A
Unexpended (All Funds)	573,580	1,385,526	739,005	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	573,580	1,385,526	739,005	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE
STATE SERVICES TO VICTIMS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	3,550,000	3,550,000	
	Total	0.00	0	0	3,550,000	3,550,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	3,550,000	3,550,000	
	Total	0.00	0	0	3,550,000	3,550,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	3,550,000	3,550,000	
	Total	0.00	0	0	3,550,000	3,550,000	

000128

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM DISTRIBUTIONS	2,810,995	0.00	3,550,000	0.00	3,550,000	0.00	3,550,000	0.00
TOTAL - PD	2,810,995	0.00	3,550,000	0.00	3,550,000	0.00	3,550,000	0.00
GRAND TOTAL	\$2,810,995	0.00	\$3,550,000	0.00	\$3,550,000	0.00	\$3,550,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,810,995	0.00	\$3,550,000	0.00	\$3,550,000	0.00	\$3,550,000	0.00

PROGRAM DESCRIPTION

000129

Department of Public Safety

State Services to Victims

Program is found in the following core budget(s): State Services to Victims

1. What does this program do?

The SSV Fund provides grant funding to local units of government and not-for-profit agencies that provide direct services to victims of crime in Missouri. Funds may be used to provide crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and other programs necessary for providing assistance to crime victims. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105.

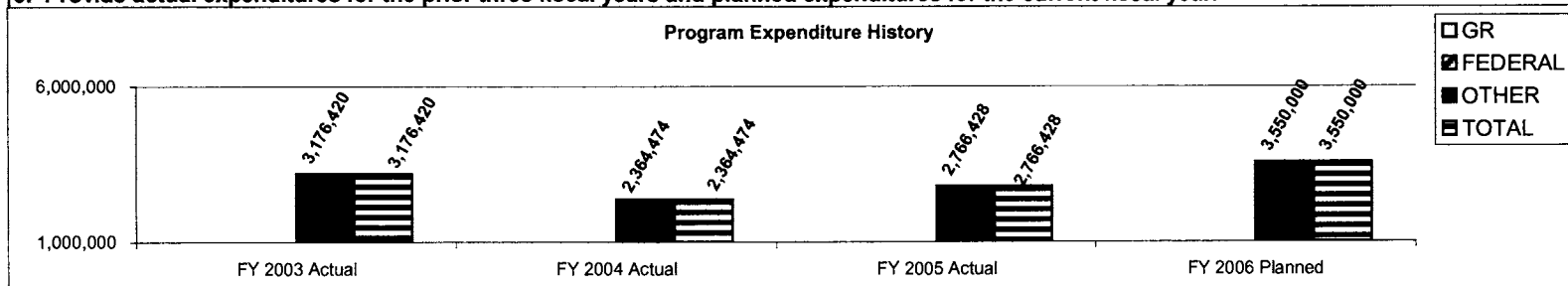
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



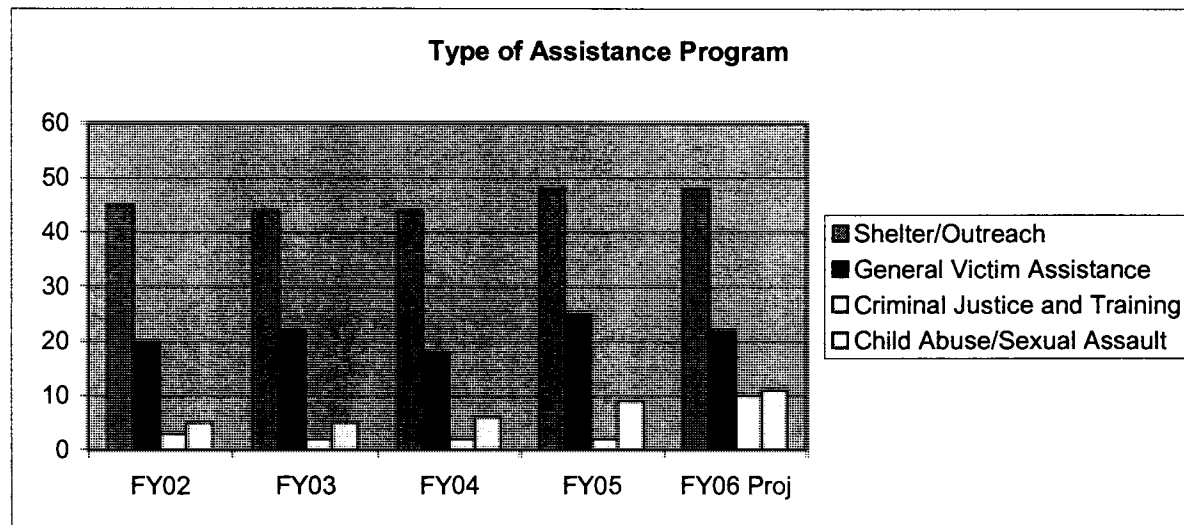
6. What are the sources of the "Other " funds?

Court costs assessed in any court in the state (including juvenile court) for violation of a criminal law of the state including an infraction and violation of a municipal or county ordinance.

PROGRAM DESCRIPTION

Department of Public Safety**State Services to Victims****Program is found in the following core budget(s): State Services to Victims****7a. Provide an effectiveness measure.**

Increase Direct Service Providers



PROGRAM DESCRIPTION

000131

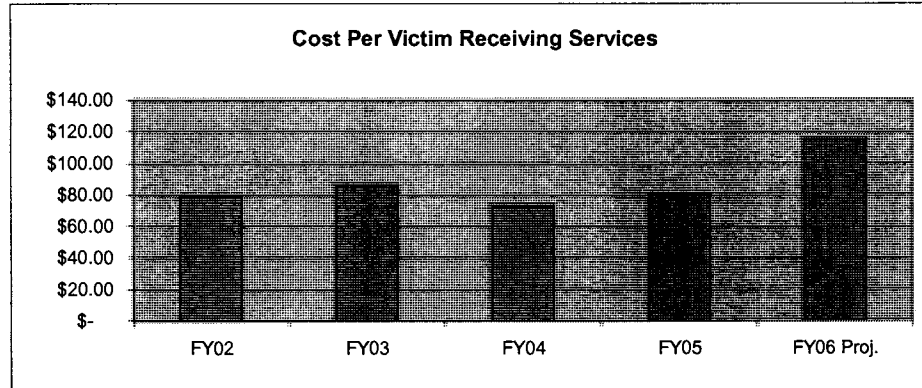
Department of Public Safety

State Services to Victims

Program is found in the following core budget(s): State Services to Victims

7b. Provide an efficiency measure.

What is the average cost per victim?



PROGRAM DESCRIPTION

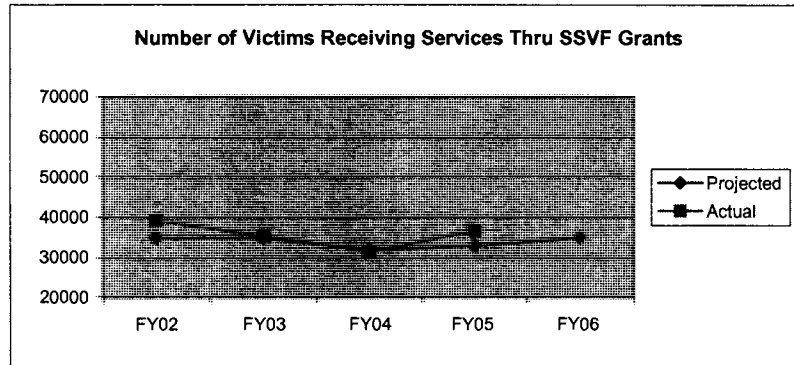
000132

Department of Public Safety

State Services to Victims

Program is found in the following core budget(s): State Services to Victims

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000133
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	7,209,717	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	7,209,717	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	7,209,717	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$7,209,717	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

CORE DECISION ITEM

000134

Department of Public Safety

Budget Unit 81343C

Division - Office of the Director

Core - Victim of Crime Act (Federal)

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	8,000,000	0	8,000,000
Total	0	8,000,000	0	8,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	8,000,000	0	8,000,000
Total	0	8,000,000	0	8,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Since 1986, the State of Missouri has been receiving funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. These moneys are awarded annually to crime victim service agencies and state and local units of government throughout the state to provide high quality services that are directly related to the emotional healing and recovery of crime victims.

Similar to the State Services to Victims Fund, VOCA is supported through fines and forfeitures collected by the federal courts, not through tax dollars. The VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse and underserved. Victim assistance programs serving other types of crime victims are also eligible for funding.

The assistance provided through VOCA grants includes but is not limited to the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, and more.

3. PROGRAM LISTING (list programs included in this core funding)

Victims of Crime Act Grant

CORE DECISION ITEM

000135

Department of Public Safety

Budget Unit 81343C

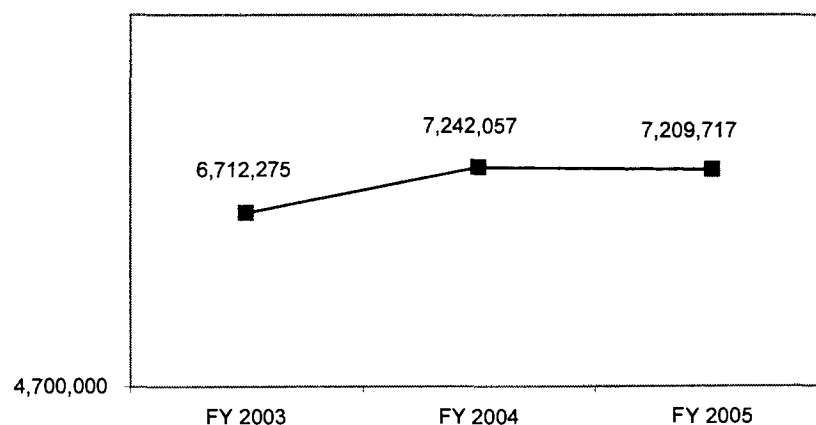
Division - Office of the Director

Core - Victim of Crime Act (Federal)

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	9,000,000	9,000,000	8,900,000	8,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,000,000	9,000,000	8,900,000	N/A
Actual Expenditures (All Funds)	6,712,275	7,242,057	7,209,717	N/A
Unexpended (All Funds)	2,287,725	1,757,943	1,690,283	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,287,725	1,757,943	1,690,283	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000136

CORE RECONCILIATION

STATE

VICTIM OF CRIME ACT (FED)

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000137
DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM DISTRIBUTIONS	7,209,717	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	7,209,717	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$7,209,717	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$7,209,717	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

000138

Department of Public Safety

Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

1. What does this program do?

Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, and others. This grant program requires a 20% local match which may be either hard cash or in-kind. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

42 USC § 10601 [Sec. 1402] Crime Victims Fund and 42 USC § 10603 [Sec. 1404] Crime Victim Assistance

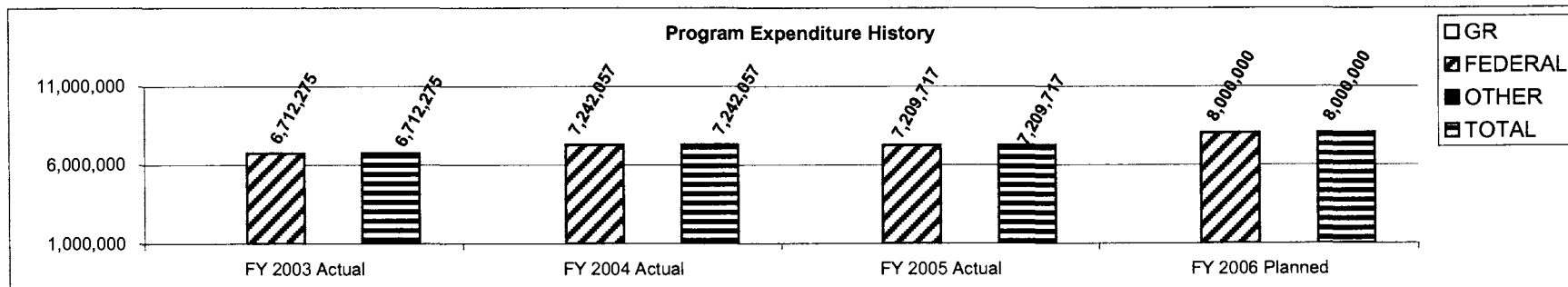
3. Are there federal matching requirements? If yes, please explain.

Yes. Twenty percent (20%) cash or in-kind match is required on the total project cost for each recipient. Administrative funds are exempt from match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

000139

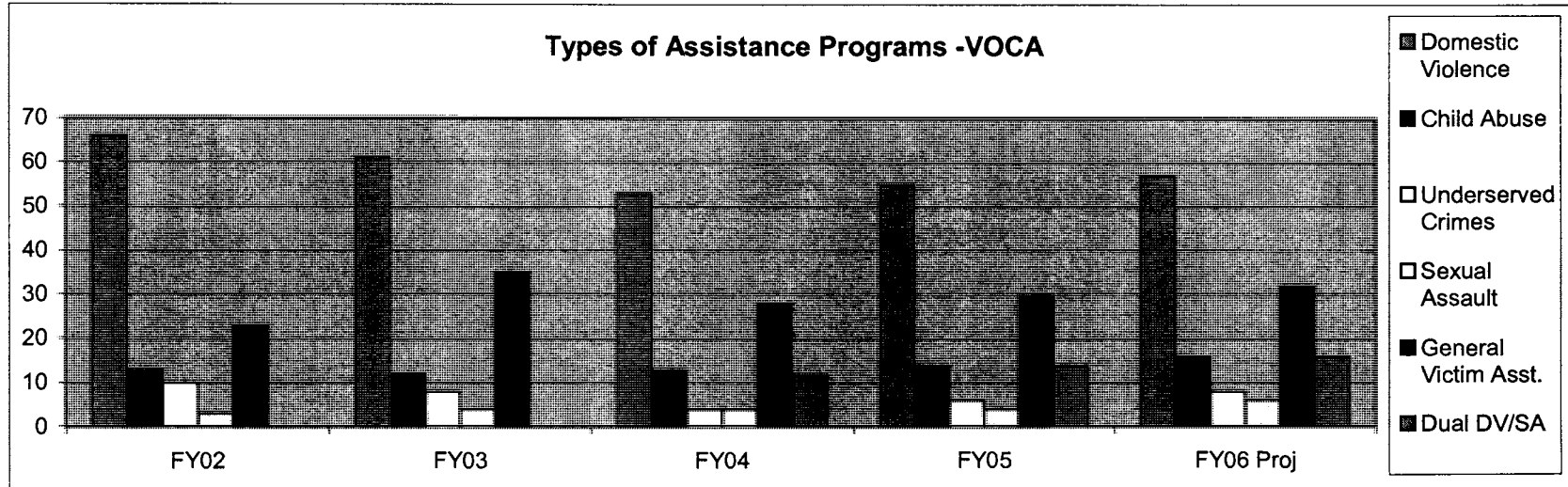
Department of Public Safety

Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

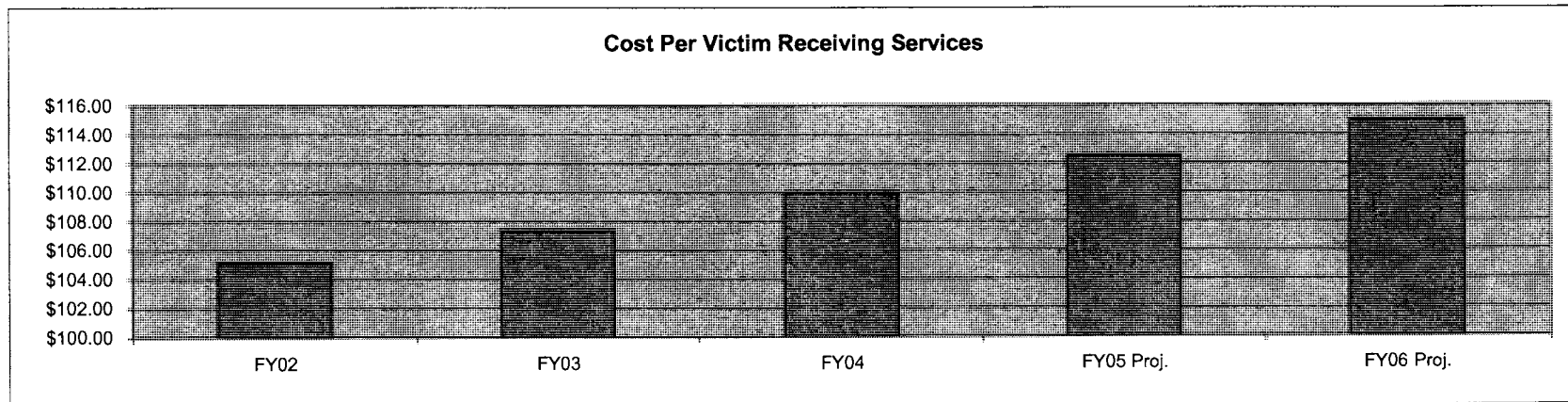
7a. Provide an effectiveness measure.

Increase Direct Service Providers



7b. Provide an efficiency measure.

What is the average cost per victim receiving services?



PROGRAM DESCRIPTION

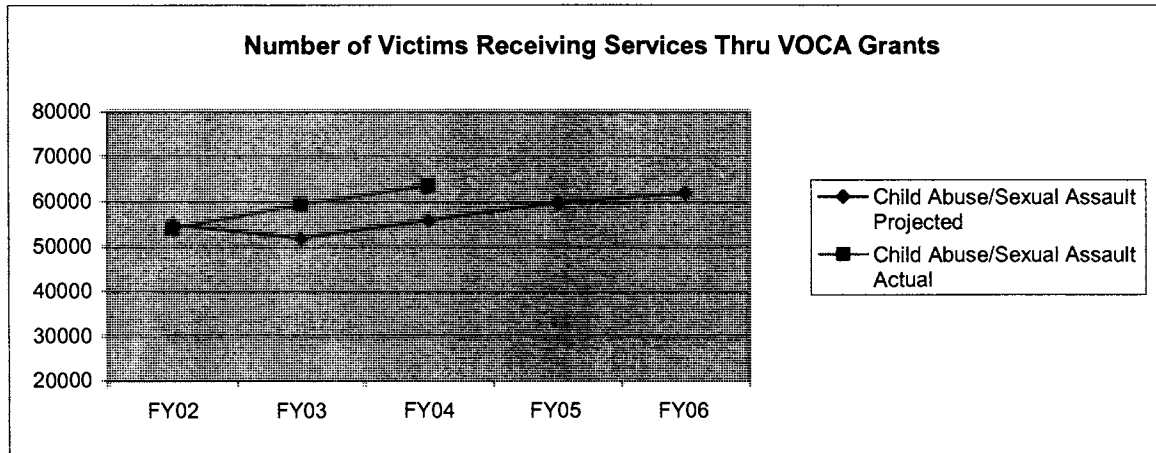
000140

Department of Public Safety

Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

000141
000141

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENCE AGAINST WOMEN (FED)								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	6,236	0.00	14,530	0.00	14,530	0.00	14,530	0.00
TOTAL - EE	6,236	0.00	14,530	0.00	14,530	0.00	14,530	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,381,480	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL - PD	2,381,480	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL	2,387,716	0.00	2,499,500	0.00	2,499,500	0.00	2,499,500	0.00
GRAND TOTAL	\$2,387,716	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00

CORE DECISION ITEM

000142

Department of Public Safety
 Division - Office of the Director
 Core - Violence Against Women (Federal)

Budget Unit 81344C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	14,530	0	14,530
PSD	0	2,484,970	0	2,484,970
Total	0	2,499,500	0	2,499,500 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	14,530	0	14,530
PSD	0	2,484,970	0	2,484,970
Total	0	2,499,500	0	2,499,500 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Since 1995, the state of Missouri has been receiving funding through the S.T.O.P. Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately \$13 million in funding to programs throughout the state aimed at addressing violent crimes committed against women.

At least 25% of the total grant funds available must be allocated to both law enforcement and prosecution, 30% to victim services agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

3. PROGRAM LISTING (list programs included in this core funding)

STOP Violence Against Women Act

CORE DECISION ITEM

Department of Public Safety

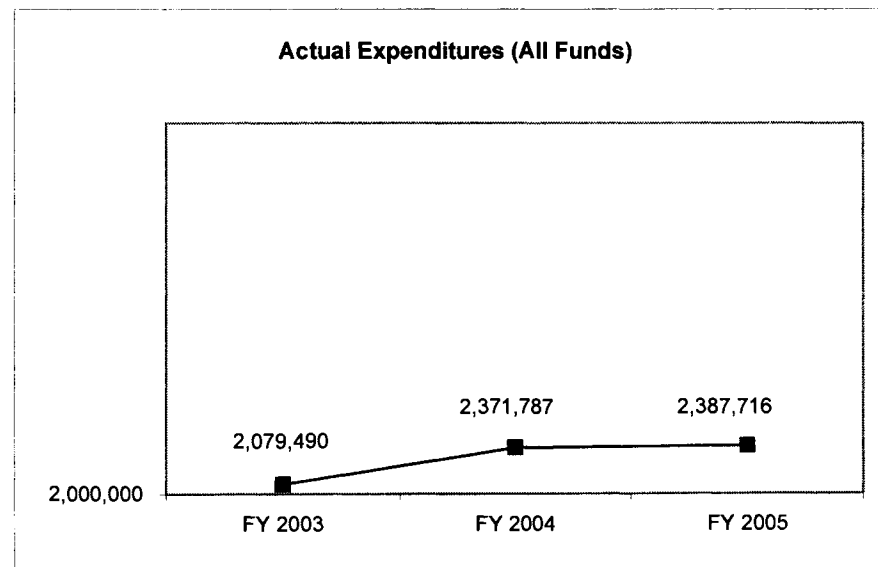
Budget Unit 81344C

Division - Office of the Director

Core - Violence Against Women (Federal)

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	3,200,000	3,200,000	2,800,000	2,499,500
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,200,000	3,200,000	2,800,000	N/A
Actual Expenditures (All Funds)	2,079,490	2,371,787	2,387,716	N/A
Unexpended (All Funds)	1,120,510	828,213	412,284	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,120,510	828,213	412,284	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000144

CORE RECONCILIATION

STATE
VIOLENCE AGAINST WOMEN (FED)

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	14,530	0	14,530	
	PD	0.00	0	2,484,970	0	2,484,970	
	Total	0.00	0	2,499,500	0	2,499,500	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	14,530	0	14,530	
	PD	0.00	0	2,484,970	0	2,484,970	
	Total	0.00	0	2,499,500	0	2,499,500	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	14,530	0	14,530	
	PD	0.00	0	2,484,970	0	2,484,970	
	Total	0.00	0	2,499,500	0	2,499,500	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENCE AGAINST WOMEN (FED)								
CORE								
TRAVEL, IN-STATE	1,268	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TRAVEL, OUT-OF-STATE	495	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	1,734	0.00	3,110	0.00	3,110	0.00	3,110	0.00
PROFESSIONAL DEVELOPMENT	97	0.00	600	0.00	600	0.00	600	0.00
COMMUNICATION SERV & SUPP	722	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	894	0.00	2,300	0.00	2,300	0.00	2,300	0.00
JANITORIAL SERVICES	0	0.00	30	0.00	30	0.00	30	0.00
M&R SERVICES	488	0.00	250	0.00	250	0.00	250	0.00
COMPUTER EQUIPMENT	338	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
OTHER EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	111	0.00	120	0.00	120	0.00	120	0.00
MISCELLANEOUS EXPENSES	89	0.00	10	0.00	10	0.00	10	0.00
TOTAL - EE	6,236	0.00	14,530	0.00	14,530	0.00	14,530	0.00
PROGRAM DISTRIBUTIONS	2,381,480	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL - PD	2,381,480	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
GRAND TOTAL	\$2,387,716	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,387,716	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety**Violence Against Women (Federal)****Program is found in the following core budget(s): Violence Against Women (Federal)****1. What does this program do?**

Funds are awarded to units of state and local government and nonprofit, nongovernmental victim services programs for the purpose of developing and strengthening effective law enforcement and prosecution strategies to alleviate violent crimes committed against women, and to develop and strengthen victim services in cases involving violent crime against women. Law enforcement agencies are utilizing these funds to set up special investigative units for domestic violence and sexual assault cases. Prosecutors are hiring special prosecutors and victim advocates thereby improving the successful prosecution of domestic violence and sexual assault cases. Victim services agencies are providing more court advocacy services, assistance with ex-parte and full orders of protection, and basic victim services to women victimized by violent crime.

Each Federal Award must be divided as follows: 25% to Law Enforcement; 25% to Prosecution; 30% to Victim Services; 5% to Courts and the remaining 15% is funded at the discretion of the administering agency.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

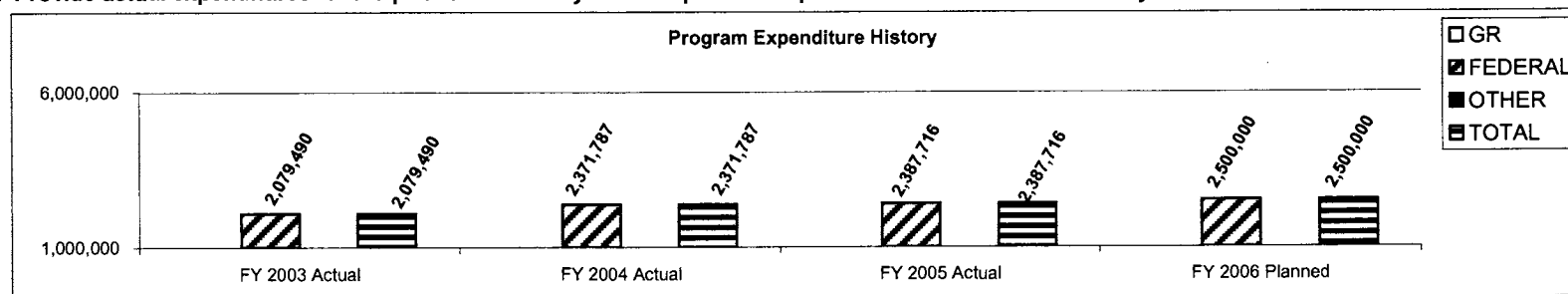
Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000.

3. Are there federal matching requirements? If yes, please explain.

Yes. A twenty-five percent (25%) cash or in-kind match is required on the total project cost.

4. Is this a federally mandated program? If yes, please explain.

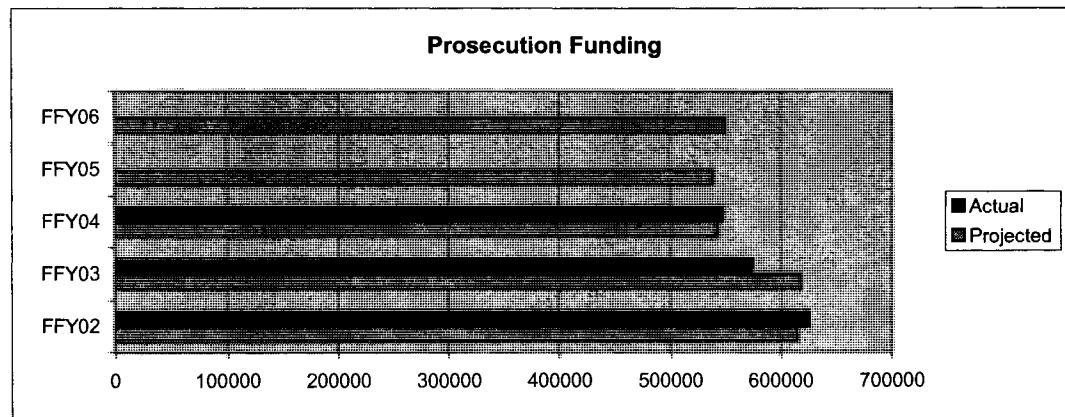
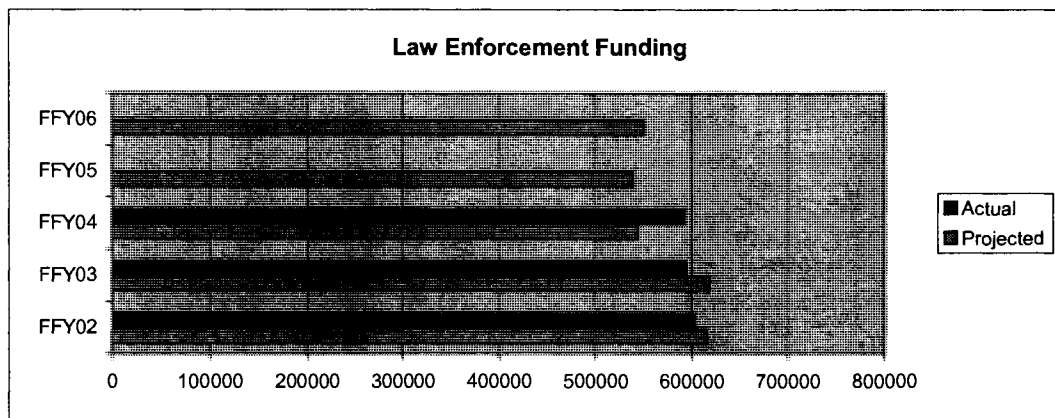
No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

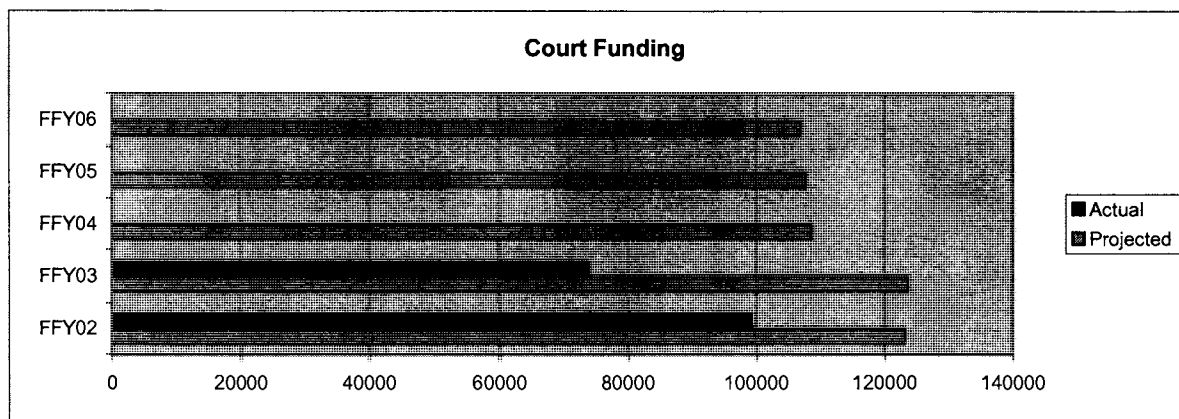
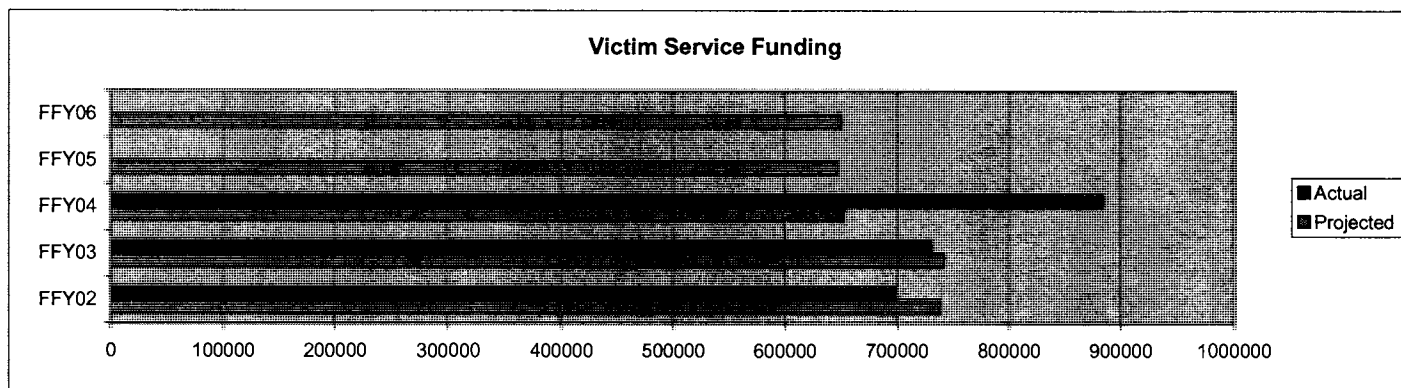
PROGRAM DESCRIPTION

Department of Public Safety**Violence Against Women (Federal)****Program is found in the following core budget(s): Violence Against Women (Federal)****7a. Provide an effectiveness measure.**

1. Increase Number of Programs Receiving Funds to Provide Services to Women Who Are Victims of Crime.



PROGRAM DESCRIPTION

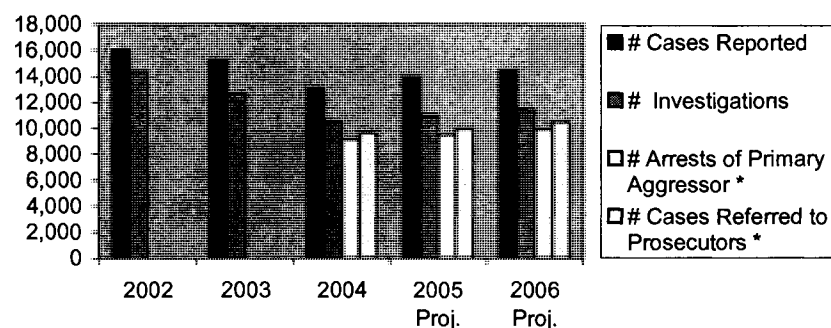
Department of Public Safety**Violence Against Women (Federal)****Program is found in the following core budget(s): Violence Against Women (Federal)**

**** Funding is based on the Federal Fiscal Year. All of the indicated federal grants are still active and changes to funding may still occur.**

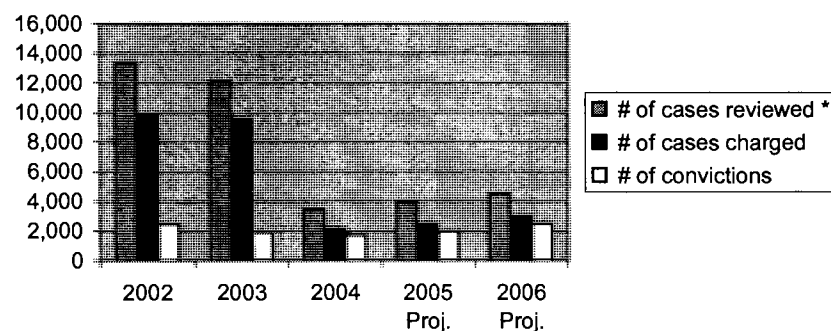
PROGRAM DESCRIPTION

Department of Public Safety**Violence Against Women (Federal)****Program is found in the following core budget(s): Violence Against Women (Federal)**

2. Increase the number of arrests, prosecutions and convictions of crimes against women by providing funding for specialized investigators and prosecutors.

STOP Funded Law Enforcement Agencies

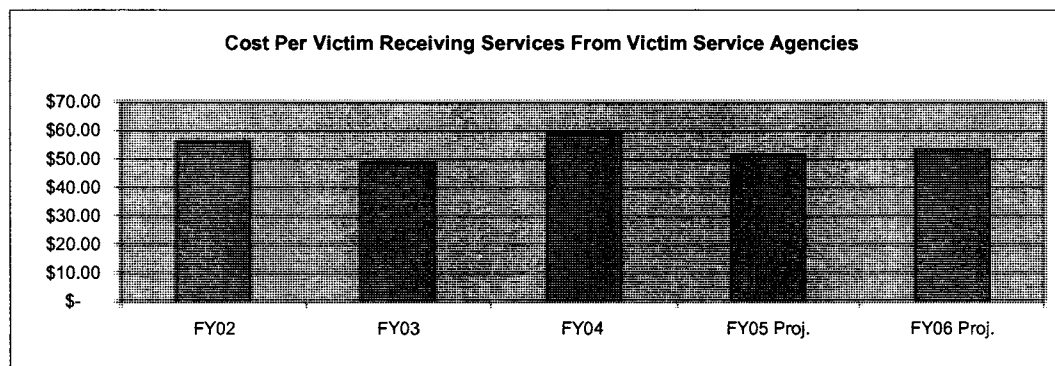
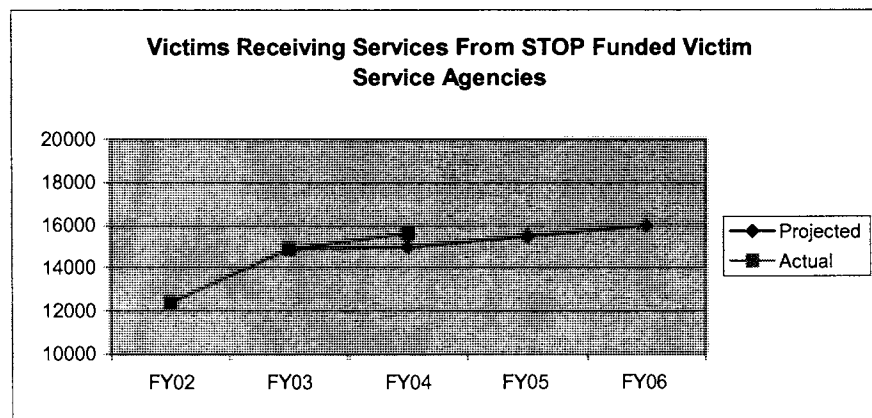
*Prior to 2004, STOP funded Law Enforcement Agencies were required to report on the # of cases reviewed and charged by their local Prosecutor along with the number of convictions. New Federal reporting requirements which went into effect January 2004 eliminated this reporting requirement; therefore, the # of cases reviewed by STOP Prosecutors is less due to fewer agencies reporting this information. The category "# of cases referred to Prosecutors" and "# arrests of primary aggressor" were new reporting fields included in the new Federal Report which took effect January 1, 2004.

STOP Funded Prosecutors

PROGRAM DESCRIPTION

Department of Public Safety**Violence Against Women (Federal)****Program is found in the following core budget(s): Violence Against Women (Federal)****7b. Provide an efficiency measure.**

What is the average cost per victim receiving services from victim service agencies?

**7c. Provide the number of clients/individuals served, if applicable.**

000151

PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

7d. Provide a customer satisfaction measure, if available.

000152

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REGIONAL CRIME LABS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	216,315	0.00	223,100	0.00	223,100	0.00	223,100	0.00
TOTAL - PD	216,315	0.00	223,100	0.00	223,100	0.00	223,100	0.00
TOTAL	216,315	0.00	223,100	0.00	223,100	0.00	223,100	0.00
GRAND TOTAL	\$216,315	0.00	\$223,100	0.00	\$223,100	0.00	\$223,100	0.00

CORE DECISION ITEM

000153

Department of Public Safety

Budget Unit 81345C

Division - Office of the Director

Core - Regional Crime Labs

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	223,100	0	0	223,100
Total	223,100	0	0	223,100
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	223,100	0	0	223,100
Total	223,100	0	0	223,100
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Director's Office of the Department of Public Safety administers the Crime Lab Assistance Program created under Chapter 650 RSMo., which provides funds to the Regional Crime Laboratories to assist in providing forensic service to criminal justice agencies around the state. Funds are provided to the Regional Crime Laboratories based upon a per capita formula and must be matched dollar for dollar with funds collected by the regional crime labs for services provided to local agencies.

3. PROGRAM LISTING (list programs included in this core funding)

Crime Lab Assistance Program

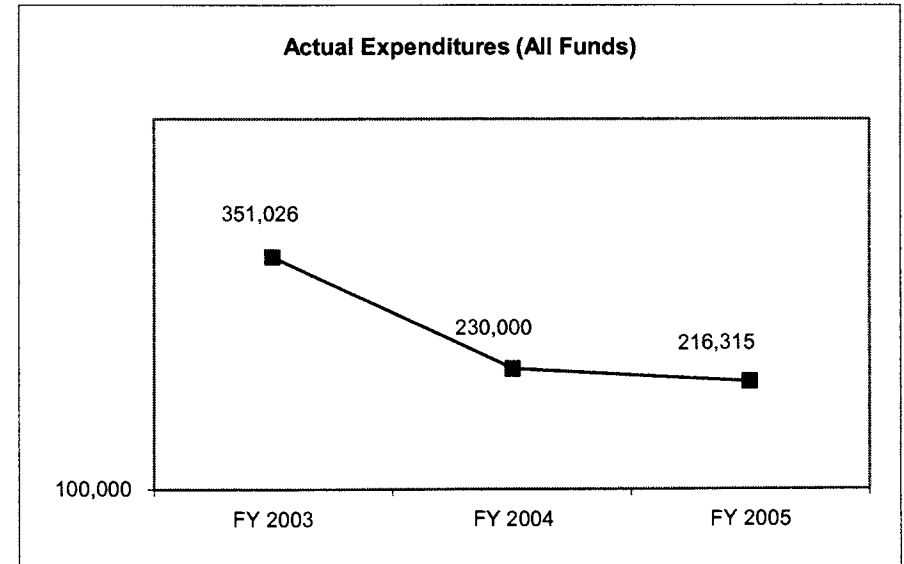
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Regional Crime Labs

Budget Unit 81345C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	380,000	230,000	223,100	223,100
Less Reverted (All Funds)	(28,950)	0	(6,693)	N/A
Budget Authority (All Funds)	351,050	230,000	216,407	N/A
Actual Expenditures (All Funds)	351,026	230,000	216,315	N/A
Unexpended (All Funds)	24	0	92	N/A
Unexpended, by Fund:				
General Revenue	24	0	92	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000155

CORE RECONCILIATION

STATE
REGIONAL CRIME LABS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	223,100	0	0	223,100	
	Total	0.00	223,100	0	0	223,100	
DEPARTMENT CORE REQUEST							
	PD	0.00	223,100	0	0	223,100	
	Total	0.00	223,100	0	0	223,100	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	223,100	0	0	223,100	
	Total	0.00	223,100	0	0	223,100	

000156

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REGIONAL CRIME LABS								
CORE								
PROGRAM DISTRIBUTIONS	216,315	0.00	223,100	0.00	223,100	0.00	223,100	0.00
TOTAL - PD	216,315	0.00	223,100	0.00	223,100	0.00	223,100	0.00
GRAND TOTAL	\$216,315	0.00	\$223,100	0.00	\$223,100	0.00	\$223,100	0.00
GENERAL REVENUE	\$216,315	0.00	\$223,100	0.00	\$223,100	0.00	\$223,100	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Missouri Crime Lab Upgrade Program (CLAP)

Program is found in the following core budget(s): State Forensic Labs

1. What does this program do?

The Director's Office of the Department of Public Safety administers the Crime Lab Assistance Program created under Chapter 650 RSMo., which provides funds to the Regional Crime Laboratories to assist in providing forensic service to criminal justice agencies around the state. Funds are provided to the Regional Crime Laboratories based upon a per capita formula and must be matched dollar for dollar with funds collected by the regional crime labs for services provided to local agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 650.100 RSMo

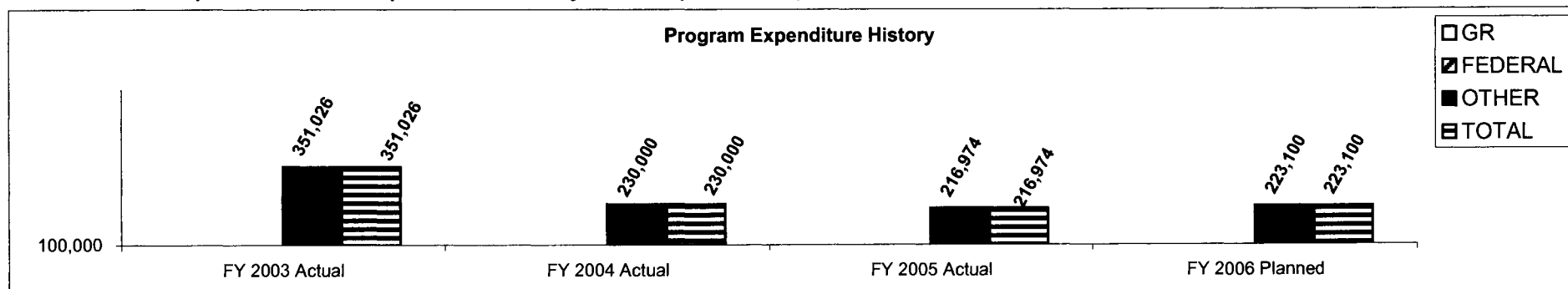
3. Are there federal matching requirements? If yes, please explain.

Funds must be matched dollar for dollar.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department of Public Safety

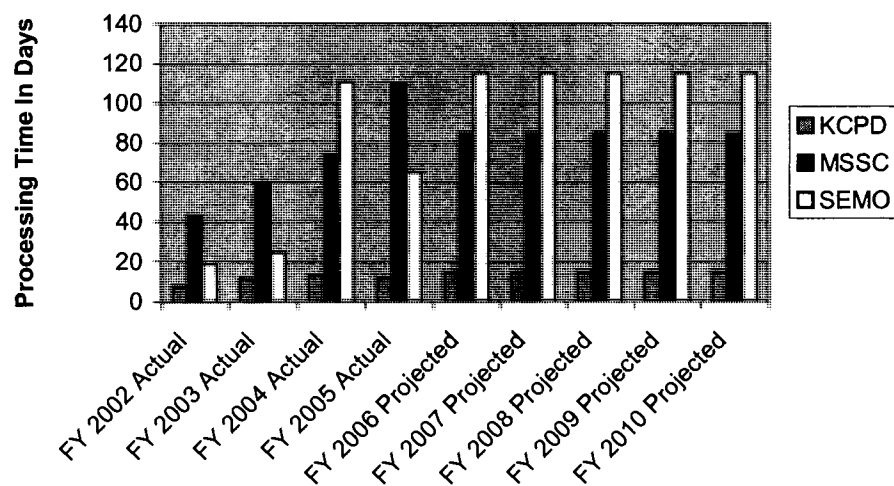
Missouri Crime Lab Upgrade Program (CLAP)

Program is found in the following core budget(s): State Forensic Labs

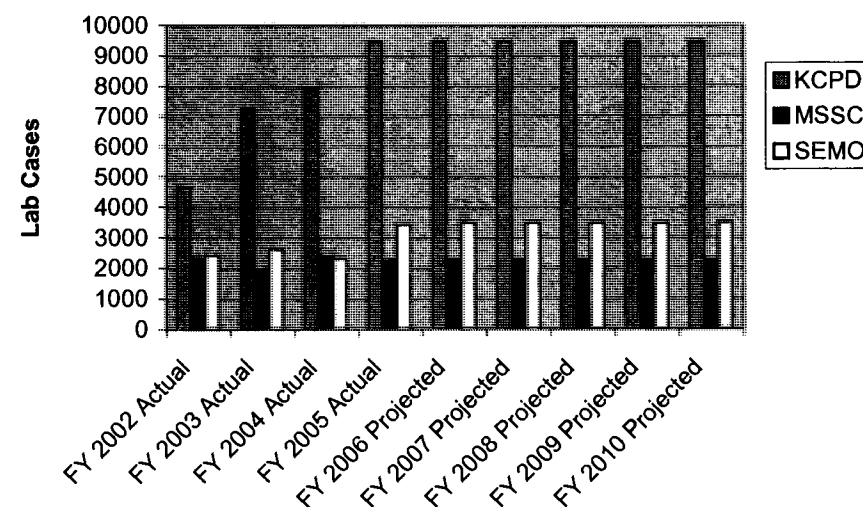
7a. Provide an effectiveness measure.

Number of cases compared with number of days to process.

Crime Laboratories



Crime Laboratories



PROGRAM DESCRIPTION

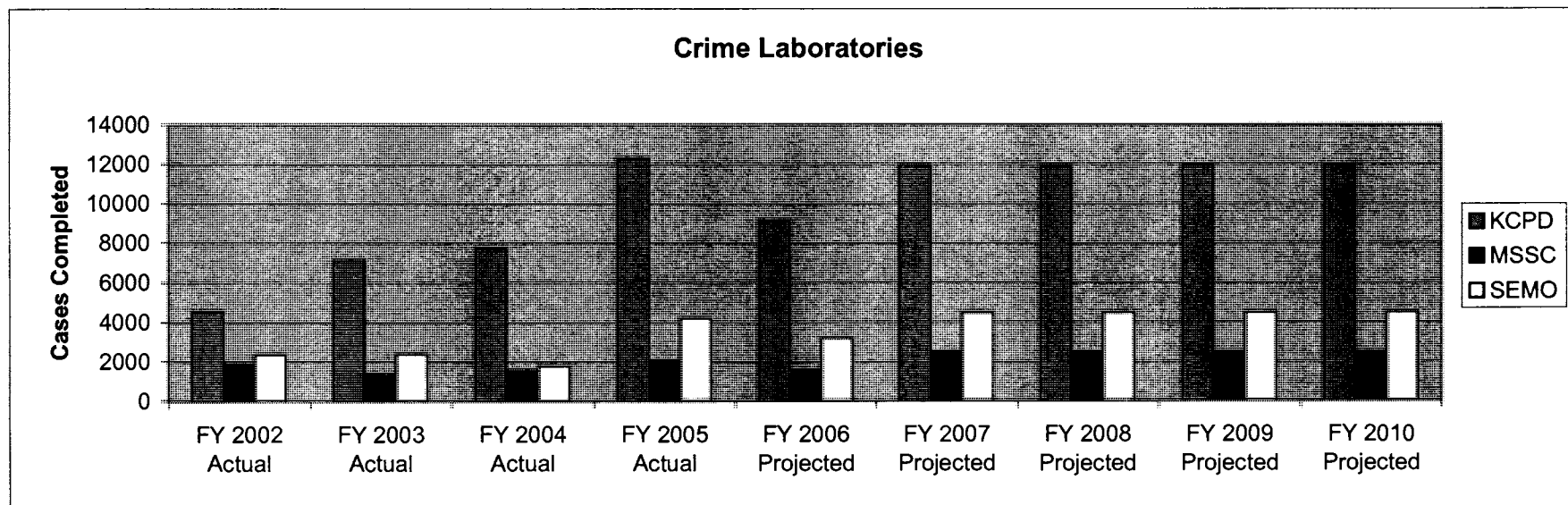
Department of Public Safety

Missouri Crime Lab Upgrade Program (CLAP)

Program is found in the following core budget(s): State Forensic Labs

7b. Provide an efficiency measure.

Number of cases completed.



7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

000160

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN CRIME LAB								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	72,000	0.00	147,000	0.00	147,000	0.00	147,000	0.00
TOTAL - PD	72,000	0.00	147,000	0.00	147,000	0.00	147,000	0.00
TOTAL	72,000	0.00	147,000	0.00	147,000	0.00	147,000	0.00
GRAND TOTAL	\$72,000	0.00	\$147,000	0.00	\$147,000	0.00	\$147,000	0.00

CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Joplin Crime Lab

Budget Unit 81349C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	147,000	0	0	147,000
Total	147,000	0	0	147,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	147,000	0	0	147,000
Total	147,000	0	0	147,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core item is for the purpose of assisting the Missouri Southern Crime Lab in achieving accreditation as well as maintaining operations in the areas of personnel and crime lab equipment service agreements.

3. PROGRAM LISTING (list programs included in this core funding)

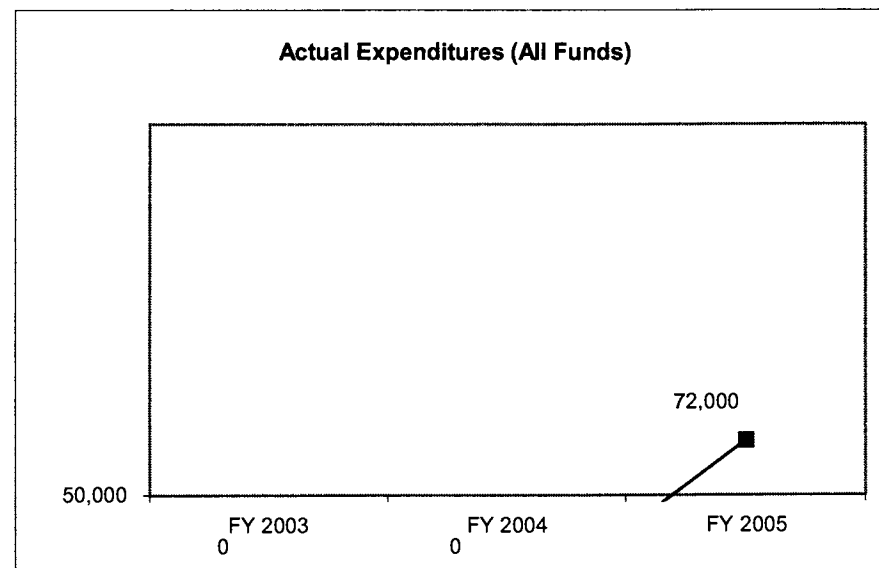
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Joplin Crime Lab

Budget Unit 81349C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	72,000	147,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	72,000	N/A
Actual Expenditures (All Funds)	0	0	72,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000163

CORE RECONCILIATION

STATE
JOPLIN CRIME LAB

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	147,000	0	0	147,000	
	Total	0.00	147,000	0	0	147,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	147,000	0	0	147,000	
	Total	0.00	147,000	0	0	147,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	147,000	0	0	147,000	
	Total	0.00	147,000	0	0	147,000	

000164

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN CRIME LAB								
CORE								
PROGRAM DISTRIBUTIONS	72,000	0.00	147,000	0.00	147,000	0.00	147,000	0.00
TOTAL - PD	72,000	0.00	147,000	0.00	147,000	0.00	147,000	0.00
GRAND TOTAL	\$72,000	0.00	\$147,000	0.00	\$147,000	0.00	\$147,000	0.00
GENERAL REVENUE	\$72,000	0.00	\$147,000	0.00	\$147,000	0.00	\$147,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000165

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATL FORENSIC IMPRV PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	317,000	0.00	317,000	0.00	317,000	0.00
TOTAL - EE	0	0.00	317,000	0.00	317,000	0.00	317,000	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	88,567	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	88,567	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL	88,567	0.00	320,000	0.00	320,000	0.00	320,000	0.00
GRAND TOTAL	\$88,567	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00

CORE DECISION ITEM

000166

Department of Public Safety
 Division - Office of the Director
 Core - National Forensic Sciences Improvement Program

Budget Unit 81350C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	317,000	0	317,000
PSD	0	3,000	0	3,000
Total	0	320,000	0	320,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	317,000	0	317,000
PSD	0	3,000	0	3,000
Total	0	320,000	0	320,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Paul Coverdell National Forensic Sciences Improvement Act (NFSIA), authorizes funding to improve the quality, timeliness, and credibility of forensic science services for criminal justice purposes.

3. PROGRAM LISTING (list programs included in this core funding)

National Forensic Sciences Improvement Program

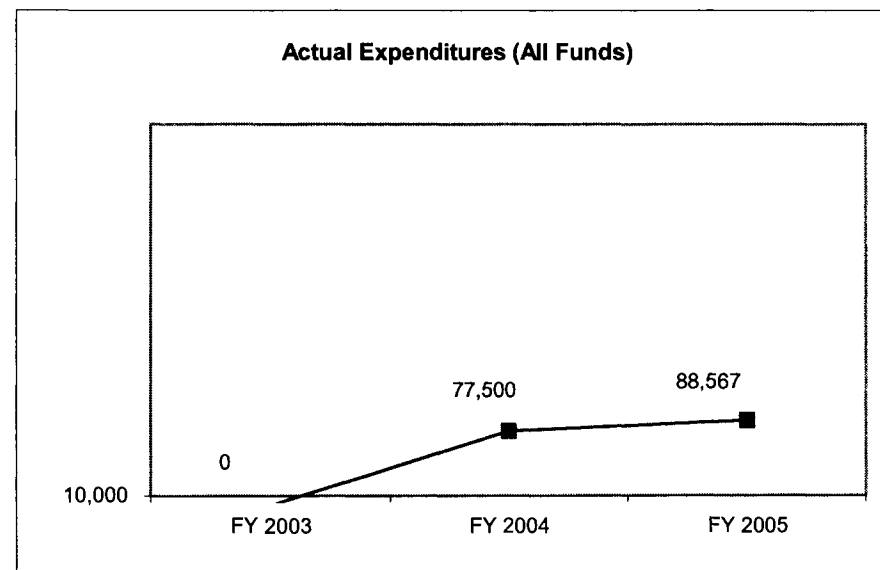
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - National Forensic Sciences Improvement Program

Budget Unit 81350C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	515,226	320,000	320,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	515,226	320,000	N/A
Actual Expenditures (All Funds)	0	77,500	88,567	N/A
Unexpended (All Funds)	0	437,726	231,433	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	437,726	231,433	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000168

CORE RECONCILIATION

STATE
NATL FORENSIC IMPRV PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	317,000	0	317,000	
	PD	0.00	0	3,000	0	3,000	
	Total	0.00	0	320,000	0	320,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	317,000	0	317,000	
	PD	0.00	0	3,000	0	3,000	
	Total	0.00	0	320,000	0	320,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	317,000	0	317,000	
	PD	0.00	0	3,000	0	3,000	
	Total	0.00	0	320,000	0	320,000	

000169

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATL FORENSIC IMPRV PROGRAM								
CORE								
TRAVEL, IN-STATE	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	22,000	0.00	22,000	0.00	22,000	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	41,000	0.00	41,000	0.00	41,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	250	0.00	250	0.00	250	0.00
OTHER EQUIPMENT	0	0.00	240,000	0.00	240,000	0.00	240,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	150	0.00	150	0.00	150	0.00
TOTAL - EE	0	0.00	317,000	0.00	317,000	0.00	317,000	0.00
PROGRAM DISTRIBUTIONS	88,567	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	88,567	0.00	3,000	0.00	3,000	0.00	3,000	0.00
GRAND TOTAL	\$88,567	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$88,567	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

National Forensic Sciences Improvement Program

Program is found in the following core budget(s): National Forensic Sciences Improvement

1. What does this program do?

Paul Coverdell National Forensic Sciences Improvement Act (NFSIA) grants provide for the improvement of quality, timelines, and credibility of forensic science services for criminal justice purposes. The NFSIA program funds crime laboratories and medical examiner's offices based on population and crime statistics. The program permits funding for expenses related to facilities, personnel, computerization, equipment, supplies, accreditation, certification, and education and training. This grant is 100% funded by the United States National Institute of Justice.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

42 U.S.C. 37971 [section 2803 (a)]

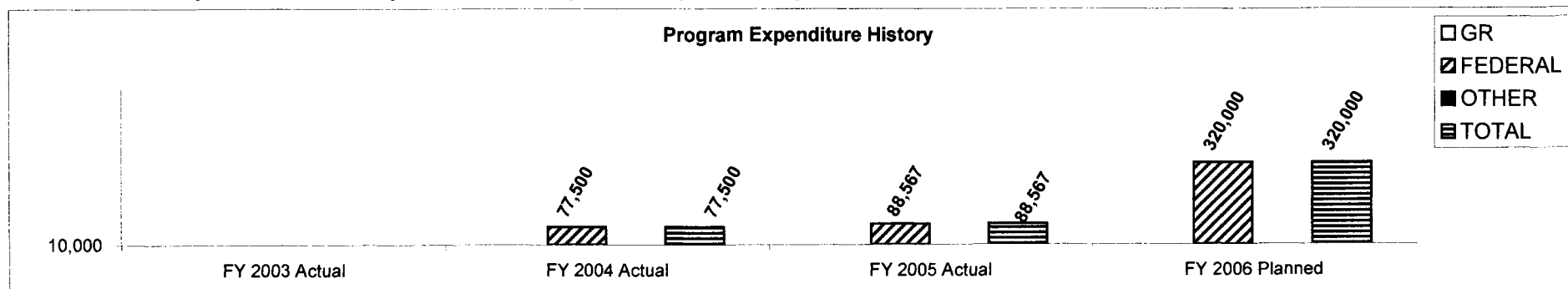
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

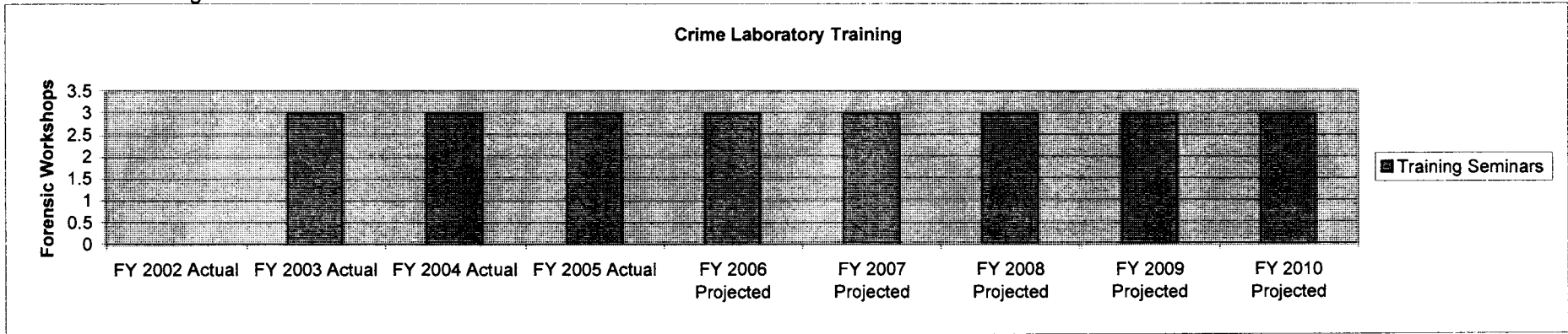
000171

Department of Public Safety

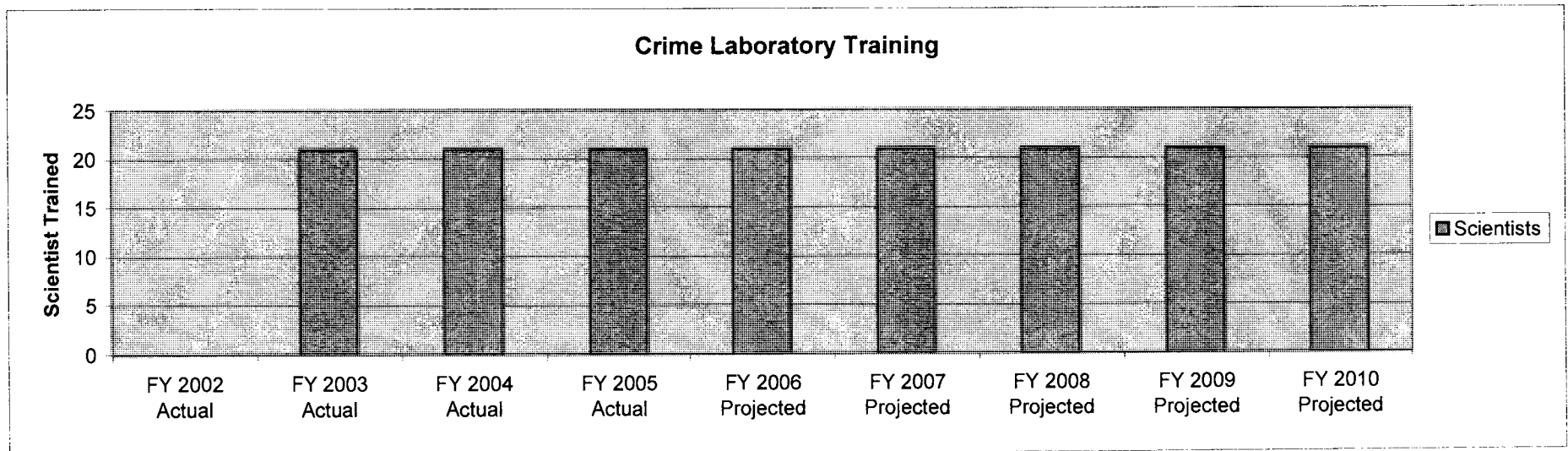
National Forensic Sciences Improvement Program

Program is found in the following core budget(s): National Forensic Sciences Improvement

- 7a. Provide an effectiveness measure.
Number of Training Seminars Attended.



- 7b. Provide an efficiency measure.
Number of scientist meeting ASCLD-LAB requirements attending workshops.

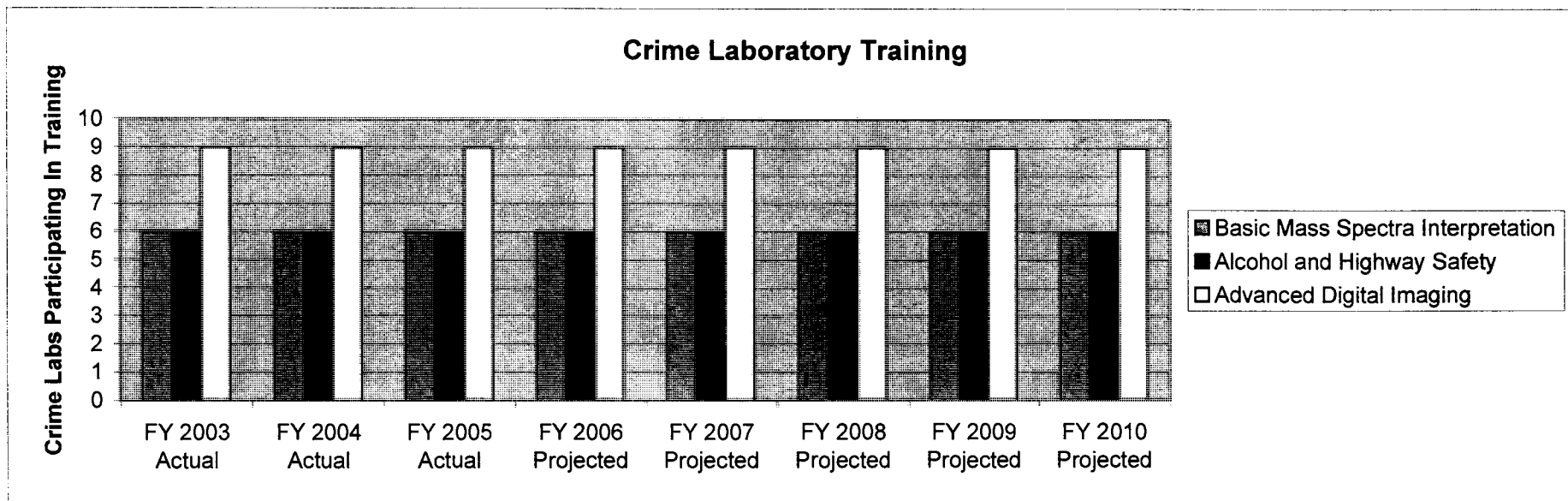


PROGRAM DESCRIPTION

Department of Public Safety**National Forensic Sciences Improvement Program****Program is found in the following core budget(s): National Forensic Sciences Improvement**

- 7c. Provide the number of clients/individuals served, if applicable.
Number of Crime Labs sending scientists.

7d.



000173

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FORENSIC LABS								
CORE								
EXPENSE & EQUIPMENT								
STATE FORENSIC LABORATORY	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00
TOTAL - EE	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00
PROGRAM-SPECIFIC								
STATE FORENSIC LABORATORY	196,110	0.00	349,999	0.00	349,999	0.00	349,999	0.00
TOTAL - PD	196,110	0.00	349,999	0.00	349,999	0.00	349,999	0.00
TOTAL	196,110	0.00	366,000	0.00	366,000	0.00	366,000	0.00
GRAND TOTAL	\$196,110	0.00	\$366,000	0.00	\$366,000	0.00	\$366,000	0.00

CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - State Forensic Labs (MCLUP)

Budget Unit 81346C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	16,001	16,001
PSD	0	0	349,999	349,999
Total	0	0	366,000	366,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Forensic Lab Fund (0591)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	16,001	16,001
PSD	0	0	349,999	349,999
Total	0	0	366,000	366,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health.

The Department of Public Safety distributes funds through an application process to Crime Laboratories who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capital improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Crime Lab Upgrade Program

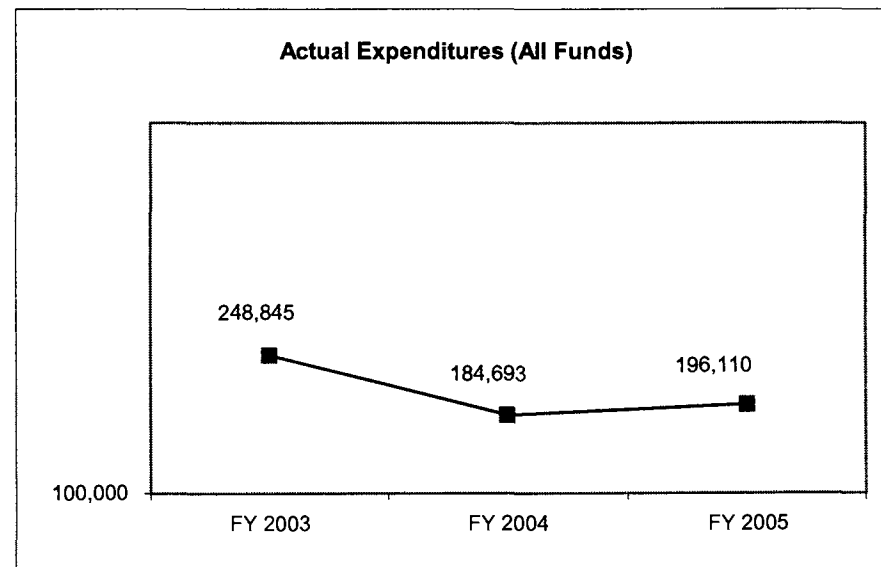
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - State Forensic Labs (MCLUP)

Budget Unit 81346C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	266,000	266,000	266,000	366,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	266,000	266,000	266,000	N/A
Actual Expenditures (All Funds)	248,845	184,693	196,110	N/A
Unexpended (All Funds)	17,155	81,307	69,890	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	17,155	81,307	69,890	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000176

CORE RECONCILIATION

STATE
STATE FORENSIC LABS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	16,001	16,001	
	PD	0.00	0	0	349,999	349,999	
	Total	0.00	0	0	366,000	366,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	16,001	16,001	
	PD	0.00	0	0	349,999	349,999	
	Total	0.00	0	0	366,000	366,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	16,001	16,001	
	PD	0.00	0	0	349,999	349,999	
	Total	0.00	0	0	366,000	366,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
000177
DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FORENSIC LABS								
CORE								
SUPPLIES	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00
TOTAL - EE	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00
PROGRAM DISTRIBUTIONS	196,110	0.00	349,999	0.00	349,999	0.00	349,999	0.00
TOTAL - PD	196,110	0.00	349,999	0.00	349,999	0.00	349,999	0.00
GRAND TOTAL	\$196,110	0.00	\$366,000	0.00	\$366,000	0.00	\$366,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$196,110	0.00	\$366,000	0.00	\$366,000	0.00	\$366,000	0.00

PROGRAM DESCRIPTION

000178

Department of Public Safety

Missouri Crime Lab Upgrade Program

Program is found in the following core budget(s): State Forensic Labs

1. What does this program do?

The State Forensic Lab Program was created under Section 595.045 to help defray expenses of qualified crime labs. The funds may be used for equipment and operational expenses. The qualified labs are Kansas City, Joplin (Missouri Southern), St. Louis County, St. Louis City, Kirksville (Truman State), Cape Girardeau (Southeast Missouri State), St. Charles County, Independence, and the Missouri Highway Patrol.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 595.045 RSMo

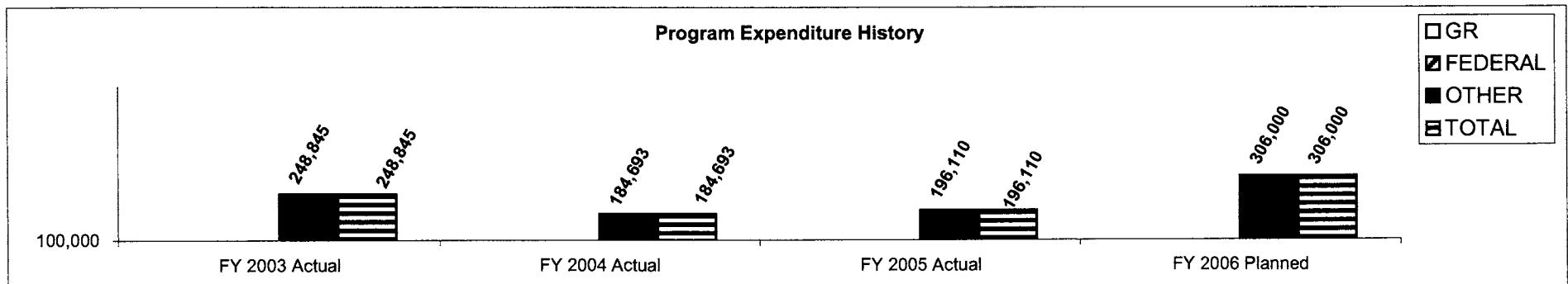
3. Are there federal matching requirements? If yes, please explain.

State funds must be matched dollar for dollar.

4. Is this a federally mandated program? If yes, please explain.

No

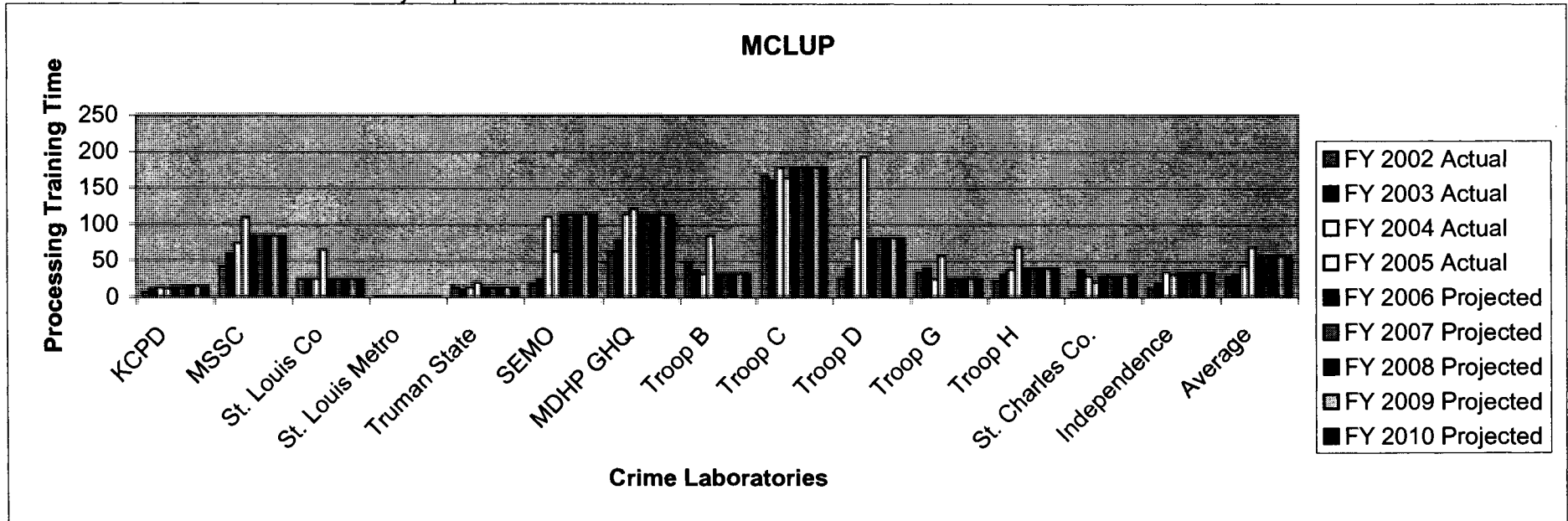
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Program is found in the following core budget(s): State Forensic Labs

Number of cases and the number of days to process.



PROGRAM DESCRIPTION

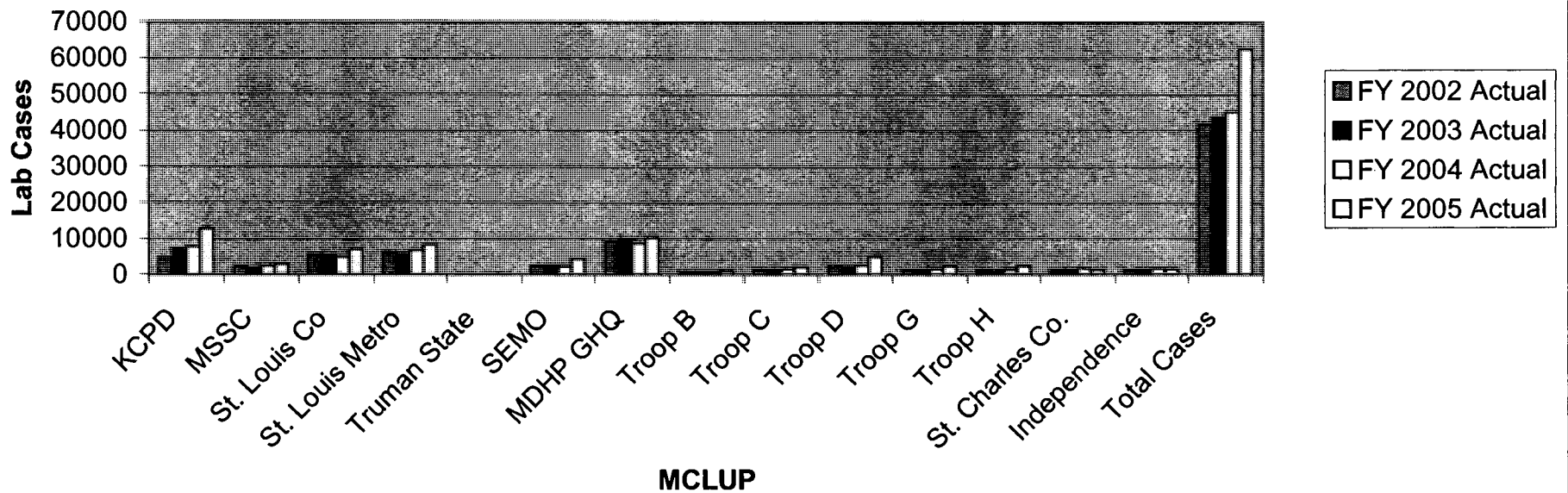
000180

Department of Public Safety

Missouri Crime Lab Upgrade Program

Program is found in the following core budget(s): State Forensic Labs

Crime Laboratories



PROGRAM DESCRIPTION

000181

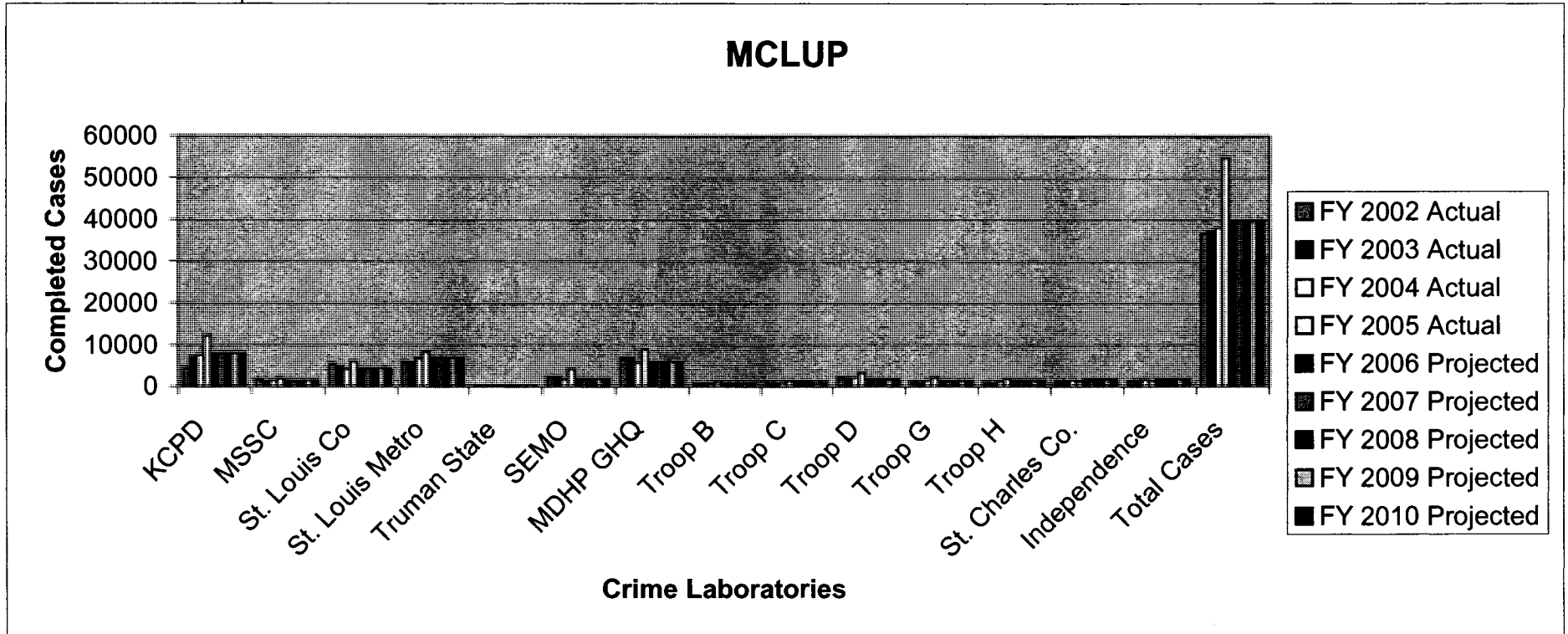
Department of Public Safety

Missouri Crime Lab Upgrade Program

Program is found in the following core budget(s): State Forensic Labs

7b. Provide an efficiency measure.

Number of Cases Completed.



7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

000182

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	1,212,382	0.00	1,227,000	0.00	1,227,000	0.00	1,227,000	0.00
TOTAL - PD	1,212,382	0.00	1,227,000	0.00	1,227,000	0.00	1,227,000	0.00
TOTAL	1,212,382	0.00	1,227,000	0.00	1,227,000	0.00	1,227,000	0.00
GRAND TOTAL	\$1,212,382	0.00	\$1,227,000	0.00	\$1,227,000	0.00	\$1,227,000	0.00

CORE DECISION ITEM

000183

Department of Public Safety
 Division - Office of the Director
 Core - Residential Substance Abuse Treatment

Budget Unit 81347C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,227,000	0	1,227,000
Total	0	1,227,000	0	1,227,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,227,000	0	1,227,000
Total	0	1,227,000	0	1,227,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Develop and implement residential substance abuse treatment programs within State and local correctional facilities in which prisoners are incarcerated for a period of time sufficient to permit substance abuse treatment

3. PROGRAM LISTING (list programs included in this core funding)

Residential Substance Abuse Treatment

CORE DECISION ITEM

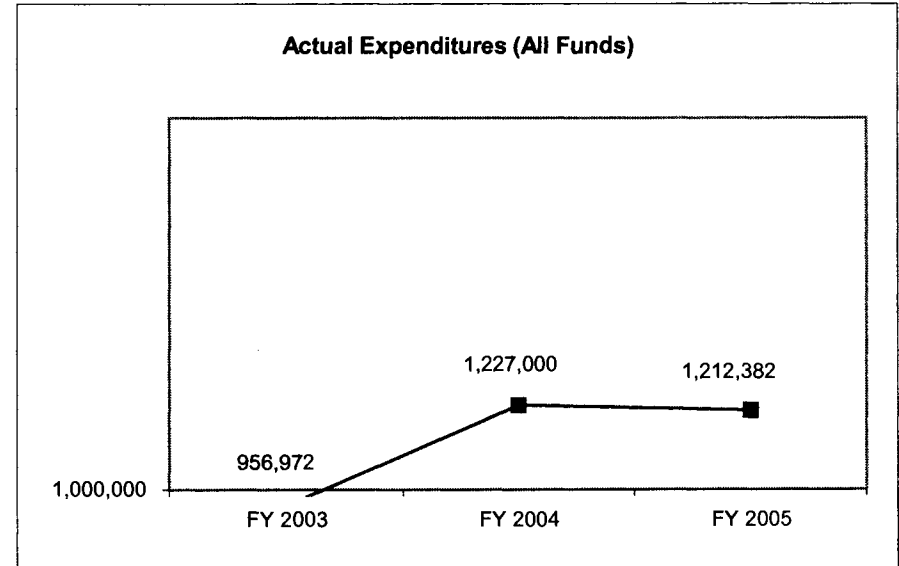
000184

Department of Public Safety
 Division - Office of the Director
 Core - Residential Substance Abuse Treatment

Budget Unit 81347C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,227,000	1,227,000	1,227,000	1,227,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,227,000	1,227,000	1,227,000	N/A
Actual Expenditures (All Funds)	956,972	1,227,000	1,212,382	N/A
Unexpended (All Funds)	270,028	0	14,618	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	270,028	0	14,618	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000185

CORE RECONCILIATION

STATE
RESIDENTIAL SUBSTANCE ABUSE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,227,000	0	1,227,000	
	Total	0.00	0	1,227,000	0	1,227,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,227,000	0	1,227,000	
	Total	0.00	0	1,227,000	0	1,227,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,227,000	0	1,227,000	
	Total	0.00	0	1,227,000	0	1,227,000	

000186

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM DISTRIBUTIONS	1,212,382	0.00	1,227,000	0.00	1,227,000	0.00	1,227,000	0.00
TOTAL - PD	1,212,382	0.00	1,227,000	0.00	1,227,000	0.00	1,227,000	0.00
GRAND TOTAL	\$1,212,382	0.00	\$1,227,000	0.00	\$1,227,000	0.00	\$1,227,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,212,382	0.00	\$1,227,000	0.00	\$1,227,000	0.00	\$1,227,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Residential Substance Abuse Treatment Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment Program

1. What does this program do?

The Residential Substance Abuse Treatment Formula Grant Program (RSAT) assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists states and local governments in creating and maintaining community-based aftercare services for offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

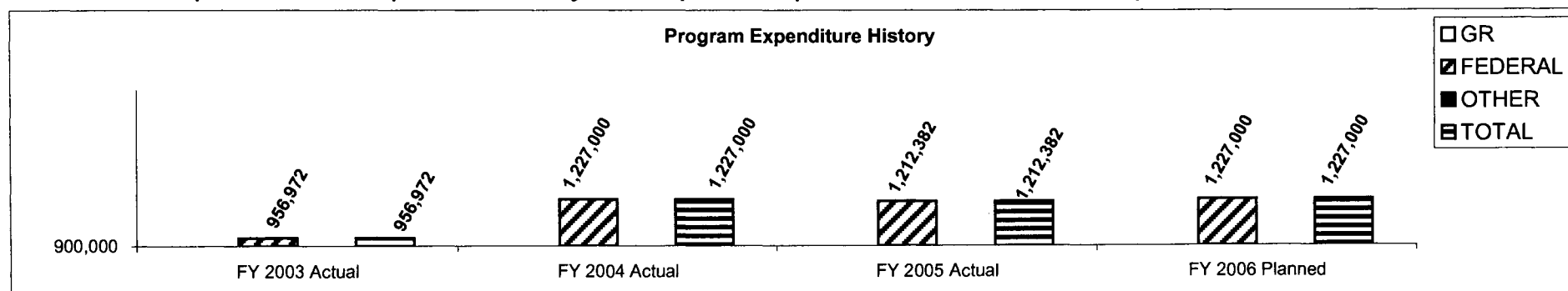
3. Are there federal matching requirements? If yes, please explain.

Yes, a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

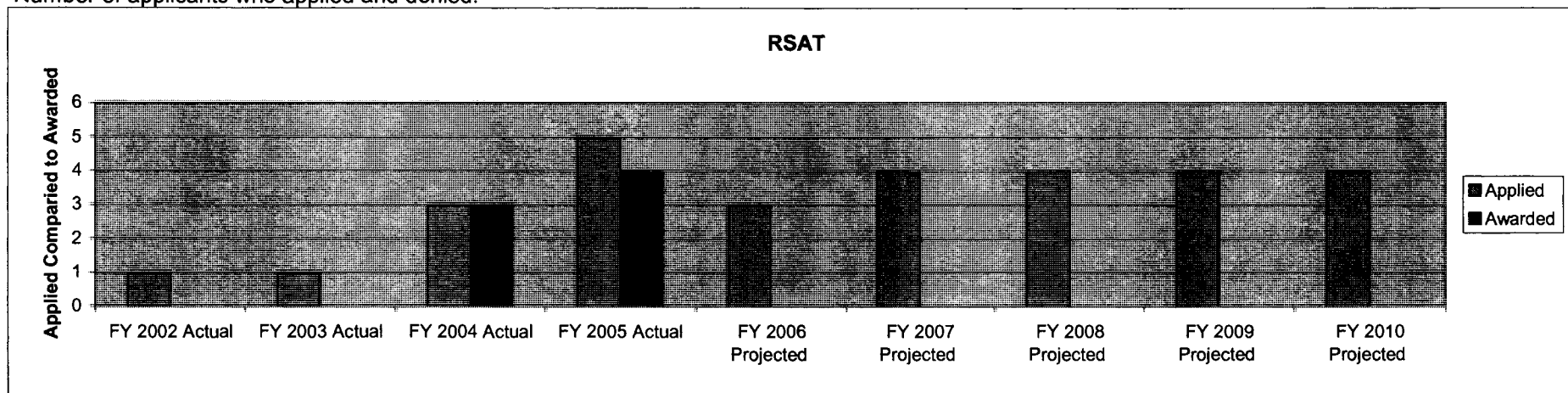
Department of Public Safety

Residential Substance Abuse Treatment Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment Program

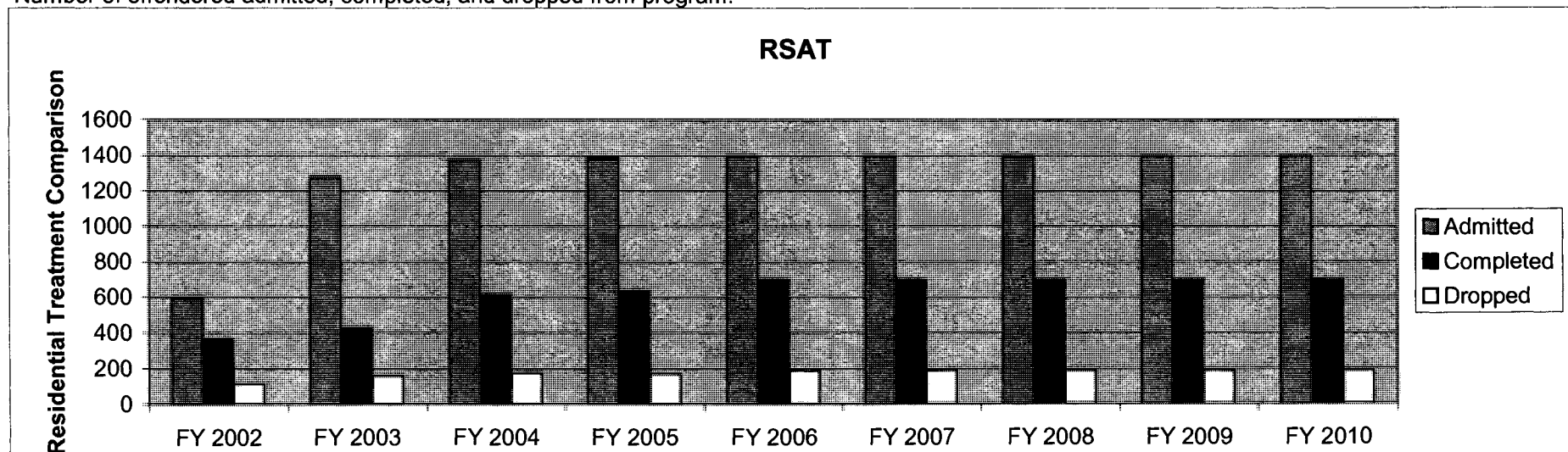
7a. Provide an effectiveness measure.

Number of applicants who applied and denied.



7b. Provide an efficiency measure.

Number of offenders admitted, completed, and dropped from program.



000189

PROGRAM DESCRIPTION

Department of Public Safety**Residential Substance Abuse Treatment Program****Program is found in the following core budget(s): Residential Substance Abuse Treatment Program**

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
2	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected

7c. Provide the number of clients/individuals served, if applicable.**7d. Provide a customer satisfaction measure, if available.**

000190

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POST TRAINING								
CORE								
PROGRAM-SPECIFIC								
PEACE OFFICER STAN & TRAIN COM	1,351,379	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,351,379	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	1,351,379	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,351,379	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - POST Fund Distribution

Budget Unit 81348C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,400,000	1,400,000
Total	0	0	1,400,000	1,400,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: POST Training Fund (0281)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,400,000	1,400,000 E
Total	0	0	1,400,000	1,400,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: POST Training Fund (0281)

2. CORE DESCRIPTION

The Peace Officer Standards and Training Fund (POST Fund) disburses funds to law enforcement agencies to pay for the costs of Continuing law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for this disbursement, courts shall assess a surcharge of \$1 in each criminal case pursuant to section 488.5336, RSMo. Monthly, the county or municipality will forward the collected surcharges to DPS. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving at least 90% of their contribution plus a portion of the difference between the total contribution less the total amount of agencies receiving \$500. The entire formula for funding is located in 11 CSR 75-16.010.

The core request of \$1,400,000 will continue to allow the department to assist law enforcement agencies with their continuing education costs.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety

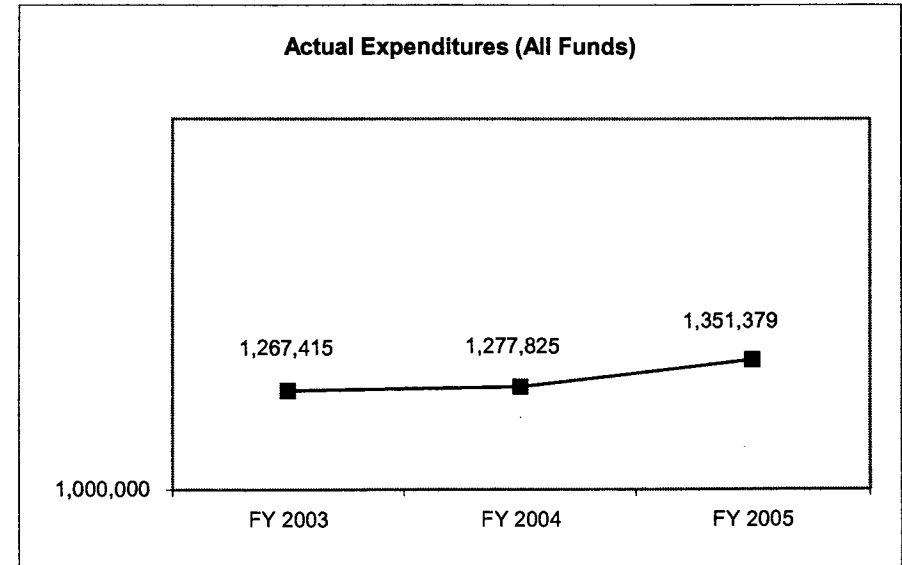
Budget Unit 81348C

Division - Office of the Director

Core - POST Fund Distribution

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	N/A
Actual Expenditures (All Funds)	1,267,415	1,277,825	1,351,379	N/A
Unexpended (All Funds)	232,585	222,175	148,621	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	232,585	222,175	148,621	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE

POST TRAINING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,400,000	1,400,000	
	Total	0.00	0	0	1,400,000	1,400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,400,000	1,400,000	
	Total	0.00	0	0	1,400,000	1,400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,400,000	1,400,000	
	Total	0.00	0	0	1,400,000	1,400,000	

000194

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POST TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	1,351,379	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,351,379	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,351,379	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,351,379	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

000195

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CAPITOL POLICE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,225,247	38.95	1,108,725	37.00	1,235,204	37.00	1,235,204	37.00	
TOTAL - PS	1,225,247	38.95	1,108,725	37.00	1,235,204	37.00	1,235,204	37.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	96,901	0.00	69,880	0.00	66,730	0.00	66,730	0.00	
TOTAL - EE	96,901	0.00	69,880	0.00	66,730	0.00	66,730	0.00	
TOTAL	1,322,148	38.95	1,178,605	37.00	1,301,934	37.00	1,301,934	37.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	49,409	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	49,409	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	49,409	0.00	
ONE STEP REPOSITIONING - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,890	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,890	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	37,890	0.00	
EQUIPMENT AND EXPENSE INCREASE - 1812021									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	28,193	0.00	24,193	0.00	
TOTAL - EE	0	0.00	0	0.00	28,193	0.00	24,193	0.00	
TOTAL	0	0.00	0	0.00	28,193	0.00	24,193	0.00	
GRAND TOTAL	\$1,322,148	38.95	\$1,178,605	37.00	\$1,330,127	37.00	\$1,413,426	37.00	

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im_disummary

CORE DECISION ITEM

000196

Department:	Public Safety	Budget Unit	81405C
Division:	Capitol Police		
Core -	Capitol Police		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	1,235,204	0	0	1,235,204
EE	66,730	0	0	66,730
PSD	0	0	0	0
Total	1,301,934	0	0	1,301,934

FTE	37.00	0.00	0.00	37.00
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Est. Fringe	592,527	0	0	592,527
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,235,204	0	0	1,235,204
EE	66,730	0	0	66,730
PSD	0	0	0	0
Total	1,301,934	0	0	1,301,934

FTE	37.00	0.00	0.00	37.00
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Est. Fringe	592,527	0	0	592,527
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Missouri Revised Statute 8.177 authorizes and mandates the Missouri Capitol Police. The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol at all times. The Director of the Department of Public Safety has appointed a sufficient number of Missouri Capitol Police Officers so that the capitol grounds may be patrolled at all times, and that traffic and parking upon the capitol grounds and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government may be properly controlled. The Capitol Police utilize foot, bike and vehicular patrols to maintain order in this mission. The Capitol Police provide full police services, including investigations and arrests of criminals. All commissioned officers are licensed under the Missouri Police Officers Standards and Training system. The Capitol Police protective services include an explosives detection K-9 and the monitoring of 64 cameras located throughout the complex. The Capitol Police have 24-7 missions at the Missouri Capitol, Governor's Mansion and the Truman State Office Building.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Capitol Police

CORE DECISION ITEM

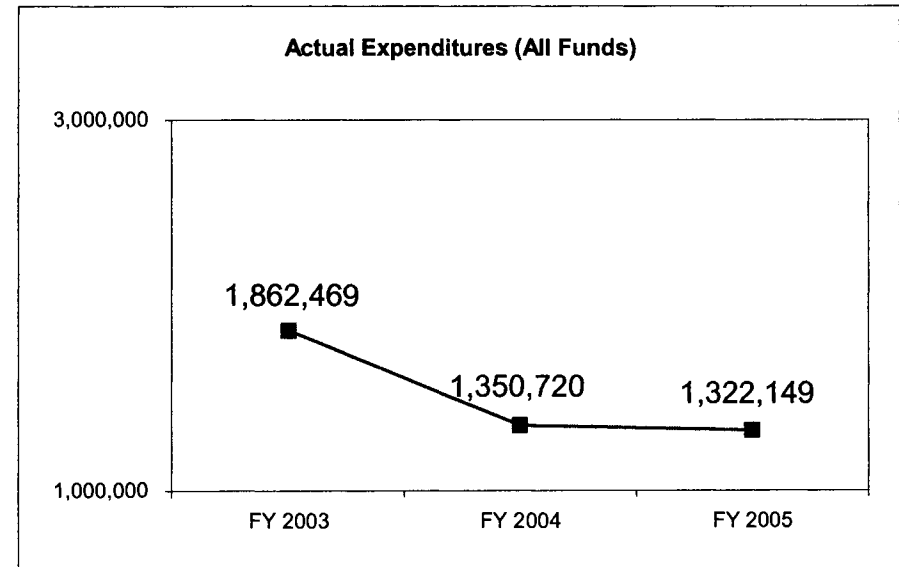
000197

Department: Public Safety
 Division: Capitol Police
 Core - Capitol Police

Budget Unit 81405C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,030,825	1,394,391	1,420,185	1,301,934
Less Reverted (All Funds)	(138,403)	(41,832)	(92,342)	N/A
Budget Authority (All Funds)	1,892,422	1,352,559	1,327,843	N/A
Actual Expenditures (All Funds)	1,862,469	1,350,720	1,322,149	N/A
Unexpended (All Funds)	29,953	1,839	5,694	N/A
Unexpended, by Fund:				
General Revenue	16,369	1,839	5,694	N/A
Federal	13,584	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY'03 IS INCLUSIVE OF \$562,512 HEIGHTENED SECURITY FUNDS AFTER 9-11

CORE RECONCILIATION

STATE
CAPITOL POLICE

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	37.00	1,108,725	0	0	1,108,725	
		EE	0.00	69,880	0	0	69,880	
		Total	37.00	1,178,605	0	0	1,178,605	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#1978]	EE	0.00	(3,150)	0	0	(3,150)	Additional IT Consolidation
Core Reallocation	[#478]	PS	0.00	126,479	0	0	126,479	Overtime
NET DEPARTMENT CHANGES			0.00	123,329	0	0	123,329	
DEPARTMENT CORE REQUEST								
		PS	37.00	1,235,204	0	0	1,235,204	
		EE	0.00	66,730	0	0	66,730	
		Total	37.00	1,301,934	0	0	1,301,934	
GOVERNOR'S RECOMMENDED CORE								
		PS	37.00	1,235,204	0	0	1,235,204	
		EE	0.00	66,730	0	0	66,730	
		Total	37.00	1,301,934	0	0	1,301,934	

FLEXIBILITY REQUEST FORM

000199

BUDGET UNIT NUMBER:	DEPARTMENT: PUBLIC SAFETY
BUDGET UNIT NAME:	DIVISION: CAPITOL POLICE

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Emergency purposes only.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
15%									
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	\$1,235,204	15%	\$185,281		PS	\$1,235,204	20%	\$247,041
	E&E	<u>\$68,880</u>	<u>15%</u>	<u>\$10,332</u>		E&E	<u>\$68,880</u>	<u>20%</u>	<u>\$13,776</u>
Total Request		\$1,304,084	15%	\$195,613	Total Gov. Rec.		\$1,304,084	20%	\$260,817

FLEXIBILITY REQUEST FORM

000200

BUDGET UNIT NUMBER:	DEPARTMENT: PUBLIC SAFETY
BUDGET UNIT NAME:	DIVISION: CAPITOL POLICE

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$3,500 PS FLEXED TO E&E	NO PLANNED USE, EMERGENCY USE ONLY	NO PLANNED USE, EMERGENCY USE ONLY

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Replacing equipment destroyed in a fire at a vehicle body shop where our patrol car was being worked on. Insurance dollars received for car and equipment were used to purchase a used car from MSHP. The cost to replace the vehicle exceeded the reimbursed cost, therefore replacing the radio, gun rack, siren, light controls etc. was purchased from MCP E&E. Replacement bike patrol equipment as also purchased.	NO PLANNED USE, EMERGENCY USE ONLY

000201

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	22,222	1.00	0	0.00	23,682	1.00	23,682	1.00
EXECUTIVE I	31,954	1.00	33,557	1.00	32,964	1.00	32,964	1.00
CAPITOL POLICE OFFICER	613,979	20.66	612,071	22.00	676,866	21.00	676,866	21.00
CAPITOL POLICE SERGEANT	209,159	5.88	160,107	5.00	182,298	5.00	182,298	5.00
CAPITOL POLICE LIEUTENANT	96,461	2.27	77,327	2.00	88,077	2.00	88,077	2.00
CAPITOL POLICE CAPTAIN	0	0.00	41,301	1.00	46,993	1.00	46,993	1.00
CAPITOL POLICE COMMS SPV	29,314	1.04	0	0.00	0	0.00	0	0.00
CAPITOL POLICE COMMUNS OPER	122,384	5.08	129,558	5.00	129,520	5.00	129,520	5.00
LAW ENFORCEMENT MGR B1	45,925	1.01	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	53,849	1.01	54,804	1.00	54,804	1.00	54,804	1.00
TOTAL - PS	1,225,247	38.95	1,108,725	37.00	1,235,204	37.00	1,235,204	37.00
TRAVEL, IN-STATE	1,237	0.00	1,000	0.00	1,528	0.00	1,528	0.00
TRAVEL, OUT-OF-STATE	747	0.00	1,500	0.00	100	0.00	100	0.00
FUEL & UTILITIES	0	0.00	150	0.00	50	0.00	50	0.00
SUPPLIES	42,159	0.00	12,838	0.00	32,200	0.00	32,200	0.00
PROFESSIONAL DEVELOPMENT	6,890	0.00	4,956	0.00	8,000	0.00	8,000	0.00
COMMUNICATION SERV & SUPP	9,117	0.00	9,350	0.00	7,710	0.00	7,710	0.00
PROFESSIONAL SERVICES	8,401	0.00	8,837	0.00	6,300	0.00	6,300	0.00
JANITORIAL SERVICES	0	0.00	400	0.00	0	0.00	0	0.00
M&R SERVICES	10,593	0.00	10,028	0.00	9,291	0.00	9,291	0.00
COMPUTER EQUIPMENT	379	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	9,883	0.00	4,695	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	6,931	0.00	14,985	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	326	0.00	401	0.00	401	0.00	401	0.00
MISCELLANEOUS EXPENSES	238	0.00	740	0.00	50	0.00	50	0.00
TOTAL - EE	96,901	0.00	69,880	0.00	66,730	0.00	66,730	0.00
GRAND TOTAL	\$1,322,148	38.95	\$1,178,605	37.00	\$1,301,934	37.00	\$1,301,934	37.00
GENERAL REVENUE	\$1,322,148	38.95	\$1,178,605	37.00	\$1,301,934	37.00	\$1,301,934	37.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000202

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	126,479	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	126,479	0.00	0	0.00	0	0.00
TOTAL	0	0.00	126,479	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$126,479	0.00	\$0	0.00	\$0	0.00

000203

CORE RECONCILIATION

STATE
CAPITOL POLICE OVERTIME

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	126,479	0	0	126,479	
		Total	0.00	126,479	0	0	126,479	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#483]	PS	0.00	(126,479)	0	0	(126,479)	Overtime to Core
NET DEPARTMENT CHANGES			0.00	(126,479)	0	0	(126,479)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

000204

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE OVERTIME								
CORE								
OTHER	0	0.00	126,479	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	126,479	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$126,479	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$126,479	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Public Safety

Program Name Capitol Police

Program is found in the following core budget(s): HB 8.177 RSMO

1. What does this program do?

The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, and an executive protection detail at the Governor's Mansion. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

8.177 RSMO

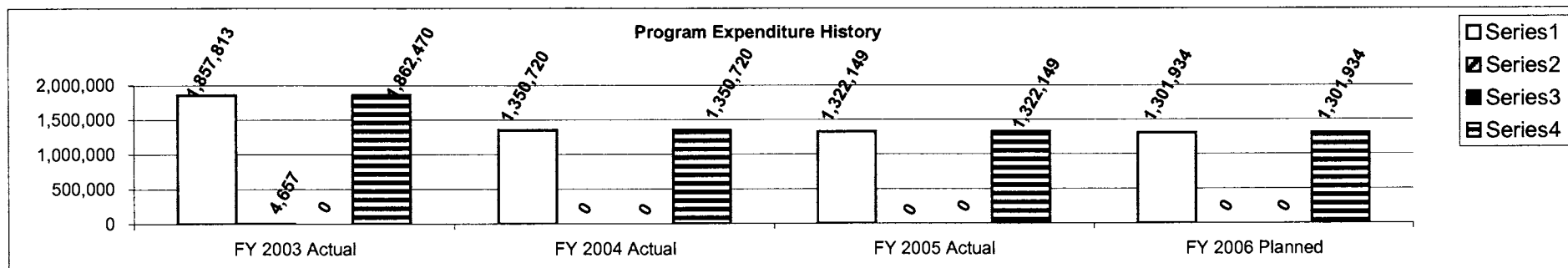
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

none

PROGRAM DESCRIPTION

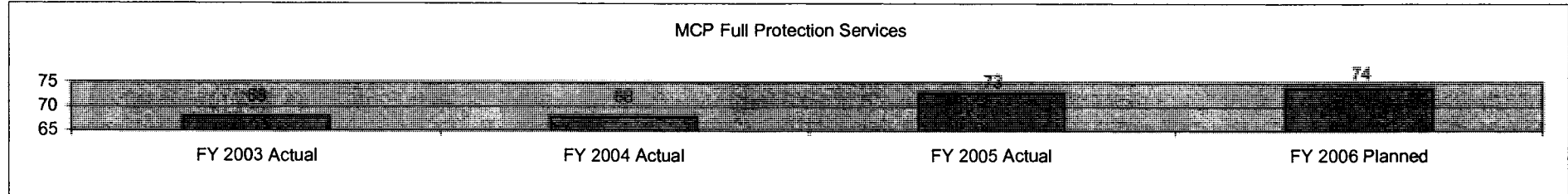
Department Public Safety

Program Name Capitol Police

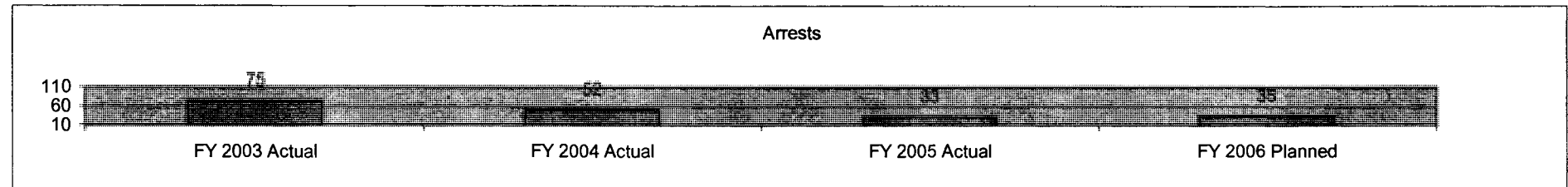
Program is found in the following core budget(s): HB 8.177 RSMO

7a. Provide an effectiveness measure.

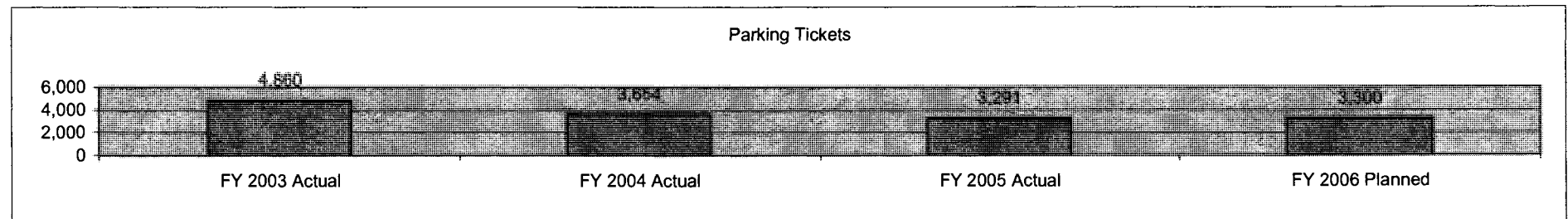
Number of state owned or leased buildings in Jefferson City provided full police protection services by Capitol Police.



Number of arrests.



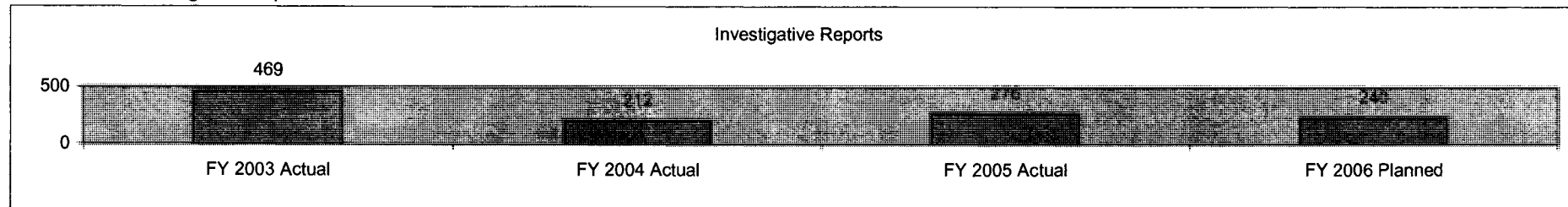
Number of parking tickets issued.



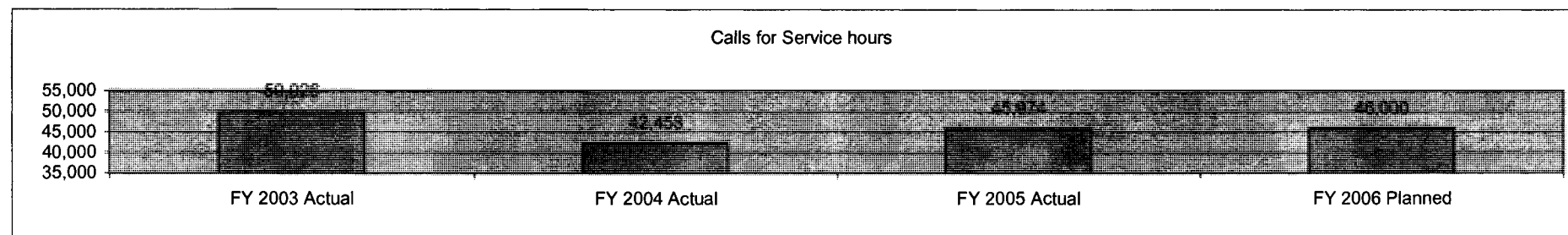
PROGRAM DESCRIPTION

Department Public Safety**Program Name Capitol Police****Program is found in the following core budget(s): HB 8.177 RSMO**

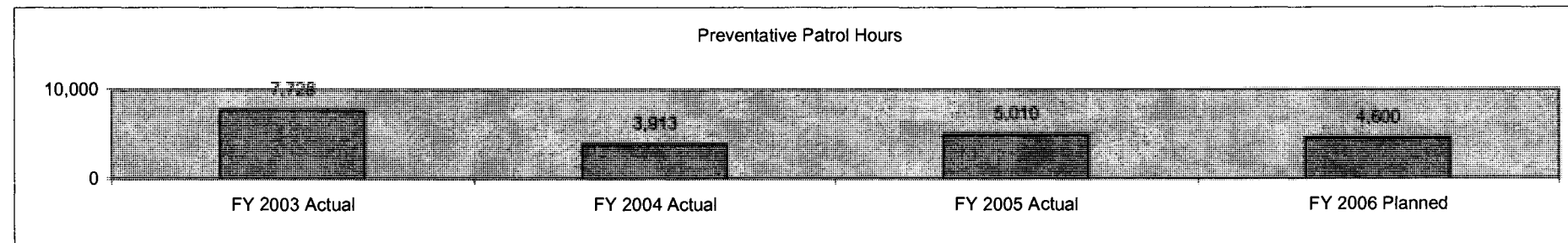
Number of investigative reports



Number of calls for service hours.



Number of preventative patrol hours.



PROGRAM DESCRIPTION

Department Public Safety**Program Name Capitol Police****Program is found in the following core budget(s): HB 8.177 RSMO****7b. Provide an efficiency measure.**

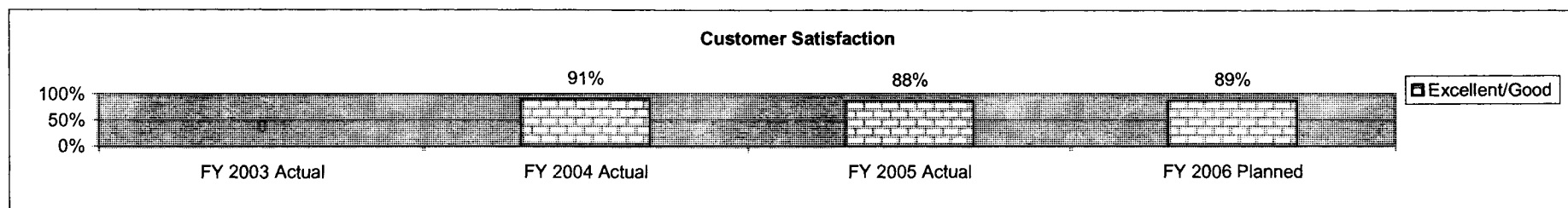
Reduced annual drycleaning charges by switching to a summer soft uniform that can be washed versus dry cleaned.
Increased number of buildings under our protection by 5 without additional FTE.

7c. Provide the number of clients/individuals served, if applicable.

220,000 annual visitors to the Capitol Complex - Approximately 18,000 state employees in Cole County

7d. Provide a customer satisfaction measure, if available.

FY2005 Survey Results- 88% Excellent or Good



NEW DECISION ITEM
RANK: 6 OF 38

Department Public Safety	Budget Unit 81405C
Division Capitol Police	
DI Name Equipment and Expense Increase	DI# 1812021

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	28,193	0	0	28,193
PSD		0	0	
Total	28,193	0	0	28,193
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	24,193	0	0	24,193
PSD	0	0	0	0
Total	24,193	0	0	24,193
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Capitol Police Officers are authorized under 8.177. Equipment and Expenditures funds are needed for the operational effectiveness of our department. This increase in funding is requested to purchase uniform equipment for officers, equipment for firearms training, parking enforcement supplies, and professional accreditation. We are asking for a \$28,193.00 increase to fund the above items. In addition, the increased cost of gas and oil necessitate an increase in funding. Funding this request will result in increased public safety as well afford us the ability to address officer safety concerns regarding equipment. This funding request is aligned with DPS Strategic Plan, outcomes number 4 (increased crime prevention and reduction support), 5 (increased ability to solve crime), and 6 (improved quality of service.)

000210

NEW DECISION ITEM

RANK: 6OF 38

Department Public Safety
 Division Capitol Police
 DI Name Equipment and Expense Increase DI# 1812021

Budget Unit 81405C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Gasoline and Vehicle Maintenance \$10,869 (BOBC 430 \$6,869.00 AND 190 \$4,000)

The cost of maintenance on the MCP patrol vehicles has increased exponentially over the past year. This is due to the mileage that the vehicles currently have. We anticipate the cost of maintenance will continue to increase as the mileage increases. MCP uses cars to patrol all State property in Jefferson City. In addition, we respond to any emergency situation at State owned and leased property. In addition, the cost of gas has also risen. If we do not get additional funds for gas we may be unable to continue preventative patrols of State property outside of the Capitol Complex.

Equipment for Firearms Training \$6,131 (BOBC 190)

This request is to purchase equipment to expand our current firearms training program. The requested items are a training system designed to provide realistic, hands-on training for officers. Studies have shown the more realistic a training scenario is the more prepared Officers are to deal with an actual situation. This equipment will allow MCP Officers the ability to train using live fire scenarios without the associated danger of using actual firearms modified to be non-lethal.

Parking Enforcement Supplies \$2,543 (BOBC 190)

Capitol Police Officers are authorized under 8.177SMo. Capitol Police Officers are authorized to write tickets for parking violations in the seat of government. The Cole County Court has ceased issuing arrest warrants to violators who fail to pay fines imposed by the court. Without deterrent or recourse, parking problems will increase in the Capitol Complex, especially during the legislative session, when the public learns that warrants are no longer issued for non-payment of fines. We are seeking a one-time Equipment and Expense fund increase of \$2,543.00 to purchase 3 wheeled vehicle immobilizers and 20 associated signs warning of the use of vehicle immobilizers. These immobilizers will be used on vehicles that accumulate 10 or more unpaid parking tickets.

Professional Accreditation \$8,650 (BOBC 320)

Capitol Police is seeking national accreditation from the Commission on Law Enforcement Accreditation (CALEA). The major benefits of accreditation include formalizing essential management procedures, establishing fair and nondiscriminatory personnel practices, improving service delivery, limiting state liability exposure, strengthening defense against lawsuits, and increasing accountability throughout the agency. We will accomplish this through the adoption of nationally recognized policing standards and an independent, transparent assessment of our agency by the accreditation evaluation team.

NEW DECISION ITEM
RANK: 6 OF 38

000211

Department Public Safety				Budget Unit 81405C					
Division Capitol Police									
DI Name Equipment and Expense Increase				DI# 1812021					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	28,193		0		0		28,193		13,683
BOBC 430 \$6,869									
BOBC 190 \$12,674									
BOBC 320 \$8,650									
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	28,193	0.0	0	0.0	0	0.0	28,193	0.0	13,683

000212

NEW DECISION ITEM
RANK: 6 OF 38

Department Public Safety				Budget Unit 81405C					
Division Capitol Police									
DI Name Equipment and Expense Increase				DI# 1812021					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	13,683
BOBC 430 \$6,869									
BOBC 190 \$8,674							0		
BOBC 320 \$8,650							0		
							0		
Total EE	24,193		0		0		24,193		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	24,193	0.0	0	0.0	0	0.0	24,193	0.0	13,683

000213

NEW DECISION ITEM
RANK: 6 OF 38

Department Public Safety	Budget Unit <u>81405C</u>
Division Capitol Police	
DI Name Equipment and Expense Increase	DI# 1812021

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Our preventative patrol capability will be continued.
Increased officer and public safety.
Make us better able to control handicapped and other parking enforcement.

6b. Provide an efficiency measure.

Allow for increased preventative patrols in buildings thereby:
Acting as a deterrent to crime
Limit the liability of MCP and the State of Missouri.

6c. Provide the number of clients/individuals served, if applicable.

5208 security alarms
149 fire alarms
32 panic alarms
94 Medical emergencies
There are approximately 18,000 state employees in Cole County
There are approximately 225,000 visitors to the Capitol alone each year.

6d. Provide a customer satisfaction measure, if available.

FY2004 Survey Results-

88% Excellent or Good

000214

NEW DECISION ITEM
RANK: 6 OF 38

Department Public Safety	Budget Unit <u>81405C</u>
Division Capitol Police	
DI Name Equipment and Expense Increase	DI# 1812021

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Capitol Police services will continue with this funding as we will be able to maintain our patrol fleet and keep up with the increasing cost of gasoline. We will better be able to respond to the ever-increasing alarm calls we receive. The firearms training and new Glocks will result in a more proficient, better equipped, and better trained police force. The parking wheel immobilizers will allow us to better control parking in the Capitol Complex. Accreditation will decrease the liability of MCP and the State of Missouri as we will be mandated to comply with nationally recognized standards that other accredited police agencies follow, including the Missouri Highway Patrol.

000215

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
EQUIPMENT AND EXPENSE INCREASE - 1812021								
SUPPLIES	0	0.00	0	0.00	12,674	0.00	8,674	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	8,650	0.00	8,650	0.00
M&R SERVICES	0	0.00	0	0.00	6,869	0.00	6,869	0.00
TOTAL - EE	0	0.00	0	0.00	28,193	0.00	24,193	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,193	0.00	\$24,193	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,193	0.00	\$24,193	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000216

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SHP ADMINISTRATION								
CORE								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	4,765,933	125.43	5,288,074	119.00	5,288,074	119.00	5,288,074	119.00
TOTAL - PS	4,765,933	125.43	5,288,074	119.00	5,288,074	119.00	5,288,074	119.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,625	0.00	16,279	0.00	16,279	0.00	16,279	0.00
DEPT PUBLIC SAFETY	0	0.00	13,572	0.00	13,572	0.00	13,572	0.00
GAMING COMMISSION FUND	4,600	0.00	4,865	0.00	4,865	0.00	4,865	0.00
STATE HWYS AND TRANS DEPT	392,569	0.00	402,877	0.00	402,877	0.00	402,877	0.00
TOTAL - EE	408,794	0.00	437,593	0.00	437,593	0.00	437,593	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	1,549,843	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00
TOTAL - PD	1,549,843	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00
TOTAL	6,724,570	125.43	7,212,095	119.00	7,212,095	119.00	7,212,095	119.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	211,524	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	1,498	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	213,022	0.00
TOTAL	0	0.00	0	0.00	0	0.00	213,022	0.00
Trooper Pay Parity- Phase III - 1812041								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	221,392	0.00	221,392	0.00
TOTAL - PS	0	0.00	0	0.00	221,392	0.00	221,392	0.00
TOTAL	0	0.00	0	0.00	221,392	0.00	221,392	0.00
Trooper/CVO Hiring Validation - 1812042								
EXPENSE & EQUIPMENT								

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000217

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
Trooper/CVO Hiring Validation - 1812042								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00
Grants Coordinator Fund Switch - 1812044								
PERSONAL SERVICES								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	37,444	1.00	37,444	1.00
TOTAL - PS	0	0.00	0	0.00	37,444	1.00	37,444	1.00
TOTAL	0	0.00	0	0.00	37,444	1.00	37,444	1.00
GRAND TOTAL	\$6,724,570	125.43	\$7,212,095	119.00	\$7,570,931	120.00	\$7,783,953	120.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	FY07 Administration Core		

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	5,288,074	5,288,074	PS	0	0	5,288,074	5,288,074
EE	16,279	13,572	407,742	437,593 E	EE	16,279	13,572	407,742	437,593 E
PSD	0	1,486,428	0	1,486,428 E	PSD	0	1,486,428	0	1,486,428 E
Total	16,279	1,500,000	5,695,816	7,212,095	Total	16,279	1,500,000	5,695,816	7,212,095
FTE	0.00	0.00	119.00	119.00	FTE	0.00	0.00	119.00	119.00
Est. Fringe	0	0	3,623,917	3,623,917	Est. Fringe	0	0	3,623,917	3,623,917
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Highway (0644), Gaming (0286)

Other Funds: Highway (0644), Gaming (0286)

NOTE: An E is requested on \$13,572 in Federal EE, and \$1,486,428 in Federal PSD.

NOTE: E was awarded on \$13,572 in Fed EE, and \$1,486,428 in Fed PSD.

2. CORE DESCRIPTION

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Construction and Maintenance, Human Resources, Fleet Management, Professional Standards, Public Information, and Research and Development.

3. PROGRAM LISTING (list programs included in this core funding)

The Administration program consists of the following divisions:

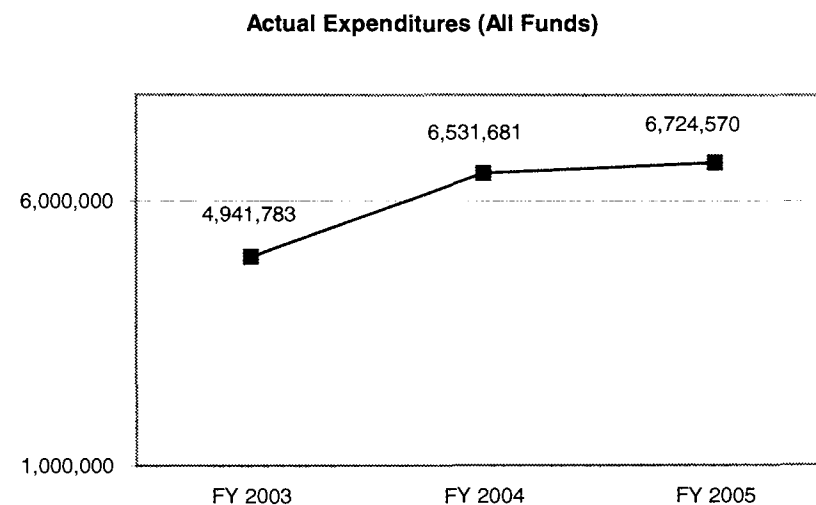
CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	FY07 Administration Core		

Administrative Staff, Budget and Procurement, Human Resources,
Construction and Maintenance, Motor Equipment, Professional Standards,
Public Information and Research and Development

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	7,088,108	8,447,413	6,907,097	7,212,095
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,088,108	8,447,413	6,907,097	N/A
Actual Expenditures (All Funds)	4,941,783	6,531,681	6,724,570	N/A
Unexpended (All Funds)	2,146,325	1,915,732	182,527	N/A
Unexpended, by Fund:				
General Revenue	0	13,863	8,530	N/A
Federal	1,926,874	1,729,134	(49,843)	N/A
Other	219,451	172,735	223,840	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000220

CORE RECONCILIATION

STATE HIGHWAY PATROL

SHP ADMINISTRATION

5. CORE RECONCILIATION

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

PS	119.00	0	0	5,288,074	5,288,074	
EE	0.00	16,279	13,572	407,742	437,593	
PD	0.00	0	1,486,428	0	1,486,428	
Total	119.00	16,279	1,500,000	5,695,816	7,212,095	

DEPARTMENT CORE REQUEST

PS	119.00	0	0	5,288,074	5,288,074	
EE	0.00	16,279	13,572	407,742	437,593	
PD	0.00	0	1,486,428	0	1,486,428	
Total	119.00	16,279	1,500,000	5,695,816	7,212,095	

GOVERNOR'S RECOMMENDED CORE

PS	119.00	0	0	5,288,074	5,288,074	
EE	0.00	16,279	13,572	407,742	437,593	
PD	0.00	0	1,486,428	0	1,486,428	
Total	119.00	16,279	1,500,000	5,695,816	7,212,095	

000221

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
CLERK III	36,356	1.57	0	0.00	0	0.00	0	0.00
CLERK IV	117,801	4.58	0	0.00	0	0.00	0	0.00
SECRETARY	0	0.00	27,292	1.00	27,292	1.00	27,292	1.00
STAFF INSPECTOR	37,762	1.00	40,288	1.00	40,288	1.00	40,288	1.00
CLERK-TYPIST III	69,825	3.00	181,888	7.00	181,888	7.00	181,888	7.00
STAFF ARTIST II	29,194	1.00	30,244	1.00	30,244	1.00	30,244	1.00
STAFF ARTIST III	31,954	1.00	38,812	1.00	38,812	1.00	38,812	1.00
PHOTOGRAPHER	24,226	1.00	29,260	1.00	29,260	1.00	29,260	1.00
PUBLIC INFORMATION SPE III	31,954	1.00	38,812	1.00	38,812	1.00	38,812	1.00
DUPLICATING EQUIPMENT OPER III	25,709	1.03	60,488	2.00	60,488	2.00	60,488	2.00
DUP. EQUIP. OPERATOR SPRV	32,530	1.00	33,004	1.00	33,004	1.00	33,004	1.00
STORES CLERK III	7,355	0.34	21,556	1.00	21,556	1.00	21,556	1.00
STORES CLERK SUPERVISOR	7,688	0.33	25,984	1.00	25,984	1.00	25,984	1.00
SUPPLY MANAGER II	35,722	1.00	37,444	1.00	37,444	1.00	37,444	1.00
FISCAL & BUDGET ANALYST I	12,874	0.53	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	6,457	0.26	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	155,138	5.17	231,028	7.00	231,028	7.00	231,028	7.00
PROPERTY INVENTORY CONTROLLER	32,530	1.00	33,004	1.00	33,004	1.00	33,004	1.00
FISCAL/BUDGET SERVICES CHIEF	17,025	0.43	0	0.00	0	0.00	0	0.00
BUYER II	35,026	1.00	40,288	1.00	40,288	1.00	40,288	1.00
ACCOUNTANT I	12,185	0.42	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	44,874	1.39	80,576	2.00	80,576	2.00	80,576	2.00
ACCOUNTANT III	35,481	0.91	46,108	1.00	46,108	1.00	46,108	1.00
CHIEF ACCOUNTANT	0	0.00	49,300	1.00	49,300	1.00	49,300	1.00
PERSONNEL REC CLERK I	22,380	0.94	29,260	1.00	29,260	1.00	29,260	1.00
PERSONNEL REC CLERK II	43,685	1.74	29,260	1.00	29,260	1.00	29,260	1.00
PERSONNEL RECORDS CLERK III	28,579	1.11	58,520	2.00	58,520	2.00	58,520	2.00
MAIL CLERK	6,775	0.33	22,564	1.00	22,564	1.00	22,564	1.00
PERSONNEL ANALYST II	106,732	3.00	120,864	3.00	120,864	3.00	120,864	3.00
INSURANCE CLERK	57,571	2.00	58,520	2.00	58,520	2.00	58,520	2.00
FORMS ANALYST II	63,920	2.00	36,076	1.00	36,076	1.00	36,076	1.00
PAINTER	30,790	1.00	31,840	1.00	31,840	1.00	31,840	1.00

000222

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
CARPENTER II	30,790	1.00	31,840	1.00	31,840	1.00	31,840	1.00
BUILDING & GROUNDS MAINT I	30,856	1.57	23,272	1.00	23,272	1.00	23,272	1.00
BUILDING & GROUNDS MAINT II	188,267	9.41	116,360	5.00	116,360	5.00	116,360	5.00
BUILDING & GROUNDS MAINT SUPV	71,993	2.92	81,876	3.00	81,876	3.00	81,876	3.00
EQUIPMENT MECHANIC III	33,130	1.00	30,244	1.00	30,244	1.00	30,244	1.00
ELECTRICIAN II	36,393	1.00	31,840	1.00	31,840	1.00	31,840	1.00
PLANT MAINTENANCE ENGINEER II	100,255	3.00	108,228	3.00	108,228	3.00	108,228	3.00
PLANT MAINT. SPRV.	39,162	1.00	38,812	1.00	38,812	1.00	38,812	1.00
ASSISTANT DIRECTOR OF MED	39,238	1.00	0	0.00	0	0.00	0	0.00
ASST. DIR. CONST. & MAINT.	46,306	1.00	49,300	1.00	49,300	1.00	49,300	1.00
DIRECTOR, MOTOR EQUIPMENT	51,322	1.00	53,452	1.00	53,452	1.00	53,452	1.00
DIRECTOR, CONSTRUCTION & MAINT	51,322	1.00	53,452	1.00	53,452	1.00	53,452	1.00
GARAGE SUPERINTENDENT	42,706	1.00	42,916	1.00	42,916	1.00	42,916	1.00
ASST GARAGE SUPERINTENDENT	35,026	1.00	77,624	2.00	77,624	2.00	77,624	2.00
AUTOMOTIVE TECH SUPERVISOR	69,880	2.00	68,360	2.00	68,360	2.00	68,360	2.00
AUTOMOTIVE TECHNICIAN I	4,322	0.17	31,840	1.00	31,840	1.00	31,840	1.00
AUTOMOTIVE TECHNICIAN II	14,985	0.54	31,840	1.00	31,840	1.00	31,840	1.00
AUTOMOTIVE TECHNICIAN III	159,196	5.17	127,360	4.00	127,360	4.00	127,360	4.00
EQUIPMENT TECHNICIAN	24,094	1.00	27,292	1.00	27,292	1.00	27,292	1.00
AUTOMOTIVE SERVICE ASST. II	18,945	0.90	23,272	1.00	23,272	1.00	23,272	1.00
FLEET CONTROL COORDINATOR	28,690	1.00	33,004	1.00	33,004	1.00	33,004	1.00
ACCOUNT CLERK III	0	0.00	25,984	1.00	25,984	1.00	25,984	1.00
COLONEL	86,214	1.00	91,074	1.00	91,074	1.00	91,074	1.00
LIEUTENANT COLONEL	78,784	1.00	84,355	1.00	84,355	1.00	84,355	1.00
MAJOR	374,112	5.00	410,841	5.00	410,841	5.00	410,841	5.00
CAPTAIN	592,017	9.00	626,798	8.00	626,798	8.00	626,798	8.00
LIEUTENANT	414,836	6.71	702,474	10.00	702,474	10.00	702,474	10.00
SERGEANT	234,483	4.13	411,152	7.00	411,152	7.00	411,152	7.00
CORPORAL	42,261	0.94	0	0.00	0	0.00	0	0.00
TROOPER 1ST CLASS	25,198	0.62	2,132	0.00	2,132	0.00	2,132	0.00
DESIGNATED PRINC ASSISTANT-DIV	89,323	2.00	93,884	2.00	93,884	2.00	93,884	2.00
LEGAL COUNSEL	21,510	0.34	64,096	1.00	64,096	1.00	64,096	1.00

000223

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
CLERK	21,714	1.25	0	0.00	0	0.00	0	0.00
TYPIST	54,775	2.90	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	3,126	0.13	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	23,834	0.76	0	0.00	0	0.00	0	0.00
SUMMER EMP	23,831	1.56	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	338,270	8.08	260,820	6.00	260,820	6.00	260,820	6.00
BLDG/GNDS MAINT I TEMPORARY	24,669	1.25	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,765,933	125.43	5,288,074	119.00	5,288,074	119.00	5,288,074	119.00
TRAVEL, IN-STATE	3,939	0.00	7,743	0.00	7,743	0.00	7,743	0.00
TRAVEL, OUT-OF-STATE	7,636	0.00	9,800	0.00	9,800	0.00	9,800	0.00
FUEL & UTILITIES	7,816	0.00	583	0.00	583	0.00	583	0.00
SUPPLIES	174,803	0.00	91,388	0.00	91,388	0.00	91,388	0.00
PROFESSIONAL DEVELOPMENT	58,195	0.00	68,198	0.00	68,198	0.00	68,198	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,700	0.00	1,700	0.00	1,700	0.00
PROFESSIONAL SERVICES	83,400	0.00	116,421	0.00	116,421	0.00	116,421	0.00
JANITORIAL SERVICES	460	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	861	0.00	32,816	0.00	32,816	0.00	32,816	0.00
COMPUTER EQUIPMENT	9,511	0.00	12,637	0.00	12,637	0.00	12,637	0.00
MOTORIZED EQUIPMENT	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	7,862	0.00	15,770	0.00	15,770	0.00	15,770	0.00
OTHER EQUIPMENT	50,439	0.00	52,750	0.00	52,750	0.00	52,750	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	3,631	0.00	5,087	0.00	5,087	0.00	5,087	0.00
MISCELLANEOUS EXPENSES	241	0.00	500	0.00	500	0.00	500	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	408,794	0.00	437,593	0.00	437,593	0.00	437,593	0.00
PROGRAM DISTRIBUTIONS	1,549,843	0.00	1,484,428	0.00	1,484,428	0.00	1,484,428	0.00

000224

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
REFUNDS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - PD	1,549,843	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00
GRAND TOTAL	\$6,724,570	125.43	\$7,212,095	119.00	\$7,212,095	119.00	\$7,212,095	119.00
GENERAL REVENUE	\$11,625	0.00	\$16,279	0.00	\$16,279	0.00	\$16,279	0.00
FEDERAL FUNDS	\$1,549,843	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
OTHER FUNDS	\$5,163,102	125.43	\$5,695,816	119.00	\$5,695,816	119.00	\$5,695,816	119.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Administration

Program is found in the following core budget(s):

1. What does this program do?

Administration is made up of the following divisions and tasks:

- 1) Research and Development manages policy updates and revisions, accreditation processes, statewide property control systems, and internal inspections programs.
- 2) Construction and Maintenance is responsible for planning, designing, organizing, and managing the repair, replacement, and improvement projects for all Patrol buildings and equipment which includes 451,174 square feet of buildings and 193 acres of land.
- 3) Human Resources oversees employment procedures by coordinating the uniformed members, radio, and civilian selection and promotional processes along with drug testing, respiratory protection, and exposure control plans.
- 4) Professional Standards conducts and reviews approximately 200 internal investigations and acts as a liaison between the department and the Attorney General's office in matters involving internal investigations.
- 5) Public Information and Education issues News Releases and News Alerts, developing public safety literature, and manages the Patrol's web site on the World Wide Web.
- 6) Motor Equipment is responsible for procurement, assignment, maintenance, repair, and disposal of all 1,200+ Patrol vehicles.
- 7) The Budget and Procurement Division maintains accounting records as required by policies and procedures of the Missouri Office of Administration, Division of Accounting. It maintains the inventory of non-expendable property and performs annual audits of troops and divisions to ensure accountability for property. It also reviews all invoices and expense accounts that have been approved for payment. The Budget and Procurement Division prepares payroll (including overtime), processes payroll changes, and provides salary verifications. It also formulates the annual budget from requests submitted by General Headquarters staff, troop commanders, and division directors. It performs periodic audits to ensure persons on the payroll are legally employed in the proper positions. It also distributes supplies and equipment to components as approved.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Activity Reporting System was established to capture demographic information from each vehicle stopped by a member of the Patrol. This data is collected in response to 590.650 RSMo., the Missouri Racial Profile law.

RSMo Chapter 43 permits the Superintendent of the Missouri State Highway Patrol to employ members and other subordinates subject to available appropriations. Chapter 43, RSMo, requires the Missouri State Highway Patrol (MSHP) to provide law enforcement to the citizens of Missouri including, but not limited to, enforcement of traffic laws, enforcement of commercial motor vehicle laws, performing criminal investigations and providing general assistance to the citizens of Missouri. These tasks and the many other services provided by the Patrol would be impossible without a dependable fleet of vehicles. Chapter 43 also provides a mechanism for sale of retired MSHP vehicles, primarily to other governmental entities.

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety

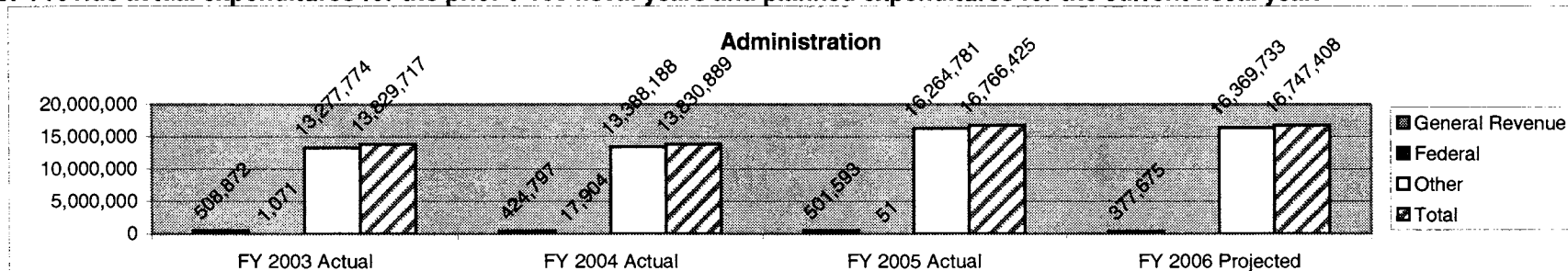
Program Name - Administration

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

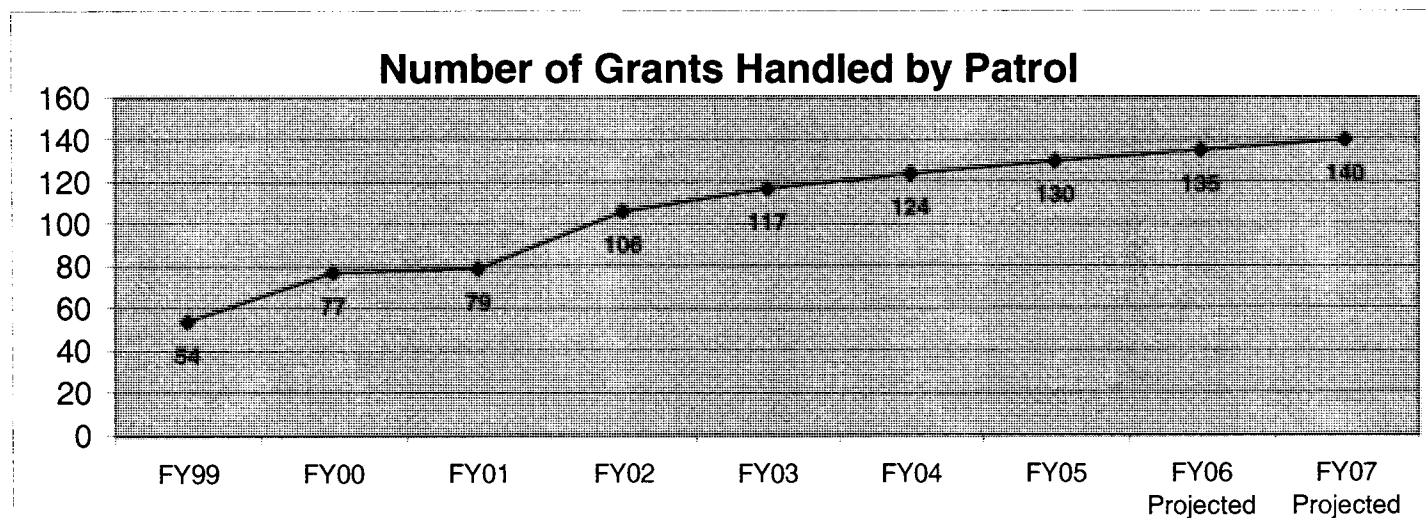
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), Vehicle/Aircraft Revolving (0695) Funds, and Federal Drug Seizure (0194) Funds.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

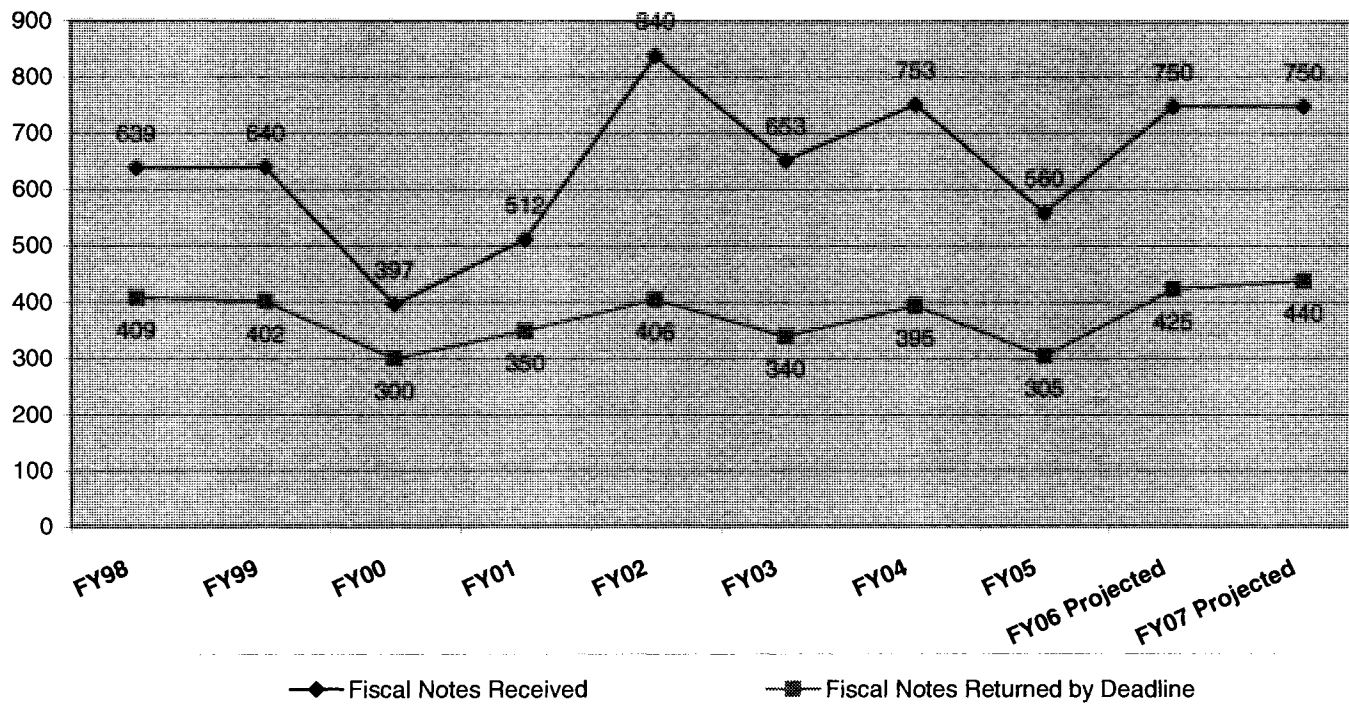
Department of Public Safety

Program Name - Administration

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Fiscal Note Reviews



PROGRAM DESCRIPTION

000228

Department of Public Safety

Program Name - Administration

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Public Information Division

2002 2003 2004

Safety and Education Presentations	2,261	1,554	1,558
Presentation attendance	371,034	278,050	153,166
News releases written/distributed	358	313	357
Safety Education Center visitors	12,151	9,941	9,727

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 38

Department _____					Budget Unit _____				
Division _____									
DI Name Trooper Pay Parity - Phase III					DI#-1812041				
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	593,808	0	5,329,674	5,923,482	PS	593,808	0	5,329,674	5,923,482
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	593,808	0	5,329,674	5,923,482	Total	593,808	0	5,329,674	5,923,482
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	308,899	0	2,772,496	3,081,395	Est. Fringe	308,899	0	2,772,496	3,081,395
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Highway Funds (0644), Gaming Funds (0286), Criminal Records Fund (0671)					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
_____ New Legislation		_____ New Program		_____ Supplemental					
_____ Federal Mandate		_____ Program Expansion		_____ Cost to Continue					
_____ GR Pick-Up		_____ Space Request		_____ Equipment Replacement					
X Pay Plan		_____ Other: _____							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Chapter 43.080 RSMo requires the Superintendent of the Missouri State Highway Patrol to annually submit a salary schedule report to the governor, speaker of the house of representatives, and the president pro tem of the senate. The report is to include a comparison of the salaries of police officers of the three largest police departments in the state. The 2004 Salary Schedule Report showed Patrol salaries trail the average salaries of the three largest law enforcement agencies by 15%. The survey showed that all Patrol salaries were less than those of equal ranks in the agencies surveyed. Recognizing the pay disparity between Highway Patrol salaries and the largest police departments in the state, the 92nd and 93rd General Assemblies, with Governor's approval, appropriated funds for Phases I and II of a multi-year salary adjustment for Patrol members. The legislative intent, as expressed in House Bill 1008, was to "provide funding for market based salary adjustment for members." Following the implementation of Phases I and II, Patrol salaries are now approximately 7.2% average behind comparable agencies. This pay plan represents the third and final phase of the planned market-based salary adjustments and will bring Patrol salaries closer in line with those comparable agencies.</p>									

000230

NEW DECISION ITEM
RANK: 5 OF 38

Department	Budget Unit
Division	
DI Name Trooper Pay Parity - Phase III	DI#-1812041

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This decision item represents the third year of a market-based progression pay plan as described in section #3. The detailed numbers below represent the salary cost for the third year by funding source and job class. This decision item covers multiple programs. The breakdown by fund, appropriation, and program is listed below. Multiple BRASS entries will be done from this one decision item, to ensure that funding comes from the correct House Bill sections and appropriations.

Title Codes	Title	HWY	GR	Gaming	CRS	Total
V07000	Colonel	3,900				3,900
V07001	Lt Colonel	6,456				6,456
V07002	Major	38,560				38,560
V07003	Captain	154,364	19,992	7,596	12,396	194,348
V07004	Lieutenant	350,676	46,788	34,392	12,798	444,654
V07005	Sergeant	1,404,228	385,508	180,744		1,970,480
V07006	Corporal	1,169,528	85,480	181,336		1,436,344
V07007	Trooper 1st Cl.	1,626,384	56,040	138,720		1,821,144
V07008	Trooper	0	0	0	0	0
V07009	Prob. Trooper	0	0	0	0	0
V07400	Dir. of Radio	7,596	0	0	0	7,596
Total PS		4,761,692	593,808	542,788	25,194	<u>5,923,482</u> Total

Note: This decision item includes funding for the Missouri Gaming Commission's budget. Also, the ranks of Trooper and Probationary Trooper are included with the Trooper 1st Class totals, since these ranks can progress up to Trooper 1st Class.

Program	Fund	Approp #	Amount						
<u>Enforcement</u>	0101	1134	586,212	1 Captain	6 Lieutenant	65 Sergeant	20 Corporal	1 Trooper	
	0644	1136	4,429,240	13 Captain	39 Lieutenant	173 Sergeant	191 Corporal	429 Trooper	
	0671	8870	25,194	1 Captain	1 Lieutenant				
	0286	2990	542,788	1 Captain	4 Lieutenant	45 Sergeant	35 Corporal	25 Trooper	
<u>Administration</u>	0644	1130	221,392	1 Colonel	1 Lt. Colonel	5 Major	7 Captain	10 Lieutenant	3 Sergeant 1 Corporal
<u>Veh. Driver</u>	0644	1150	22,010						
<u>Safety</u>				1 Captain	1 Lieutenant	1 Sergeant			
<u>Academy</u>	0644	1143	81,454	1 Captain	3 Lieutenant	7 Sergeant			
<u>Tech. Services</u>	0644	0630	7,596	Dir of Radio					
<u>Crime Lab</u>	0101	4342	7,596	1 Captain					
<u>5,923,482</u> Total by Program									

000231

NEW DECISION ITEM

RANK: 5 OF 38

Department _____		Budget Unit _____							
Division _____									
DI Name Trooper Pay Parity - Phase III		DI#-1812041							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100- Wages-V07000					3,900		3,900	0.0	
100- Wages-V07001					6,456		6,456		
100- Wages-V07002					38,560		38,560		
100- Wages-V07003	19,992				174,356		194,348		
100- Wages-V07004	46,788				397,866		444,654		
100- Wages-V07005	385,508				1,584,972		1,970,480		
100- Wages-V07006	85,480				1,350,864		1,436,344		
100- Wages-V07007	56,040				1,765,104		1,821,144		
100- Wages-V07400					7,596		7,596		
								0.0	
Total PS	593,808	0.0	0	0.0	5,329,674	0.0	5,923,482	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	593,808	0.0	0	0.0	5,329,674	0.0	5,923,482	0.0	0

000232

NEW DECISION ITEM
RANK: 5 OF 38

Department _____		Budget Unit _____							
Division _____									
DI Name Trooper Pay Parity - Phase III		DI#-1812041							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100- Wages-V07000					3,900		3,900	0.0	
100- Wages-V07001					6,456		6,456		
100- Wages-V07002					38,560		38,560		
100- Wages-V07003	19,992				174,356		194,348		
100- Wages-V07004	46,788				397,866		444,654		
100- Wages-V07005	385,508				1,584,972		1,970,480		
100- Wages-V07006	85,480				1,350,864		1,436,344		
100- Wages-V07007	56,040				1,765,104		1,821,144		
100- Wages-V07400					7,596		7,596	0.0	
Total PS	593,808	0.0	0	0.0	5,329,674	0.0	5,923,482	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	593,808	0.0	0	0.0	5,329,674	0.0	5,923,482	0.0	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a. Provide an effectiveness measure.					6b. Provide an efficiency measure.				
6c. Provide the number of clients/individuals served, if applicable.					6d. Provide a customer satisfaction measure, if available.				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
N/A									

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
Trooper Pay Parity- Phase III - 1812041								
COLONEL	0	0.00	0	0.00	3,900	0.00	3,900	0.00
LIEUTENANT COLONEL	0	0.00	0	0.00	6,456	0.00	6,456	0.00
MAJOR	0	0.00	0	0.00	38,560	0.00	38,560	0.00
CAPTAIN	0	0.00	0	0.00	68,316	0.00	68,316	0.00
LIEUTENANT	0	0.00	0	0.00	68,168	0.00	68,168	0.00
SERGEANT	0	0.00	0	0.00	28,895	0.00	28,895	0.00
CORPORAL	0	0.00	0	0.00	7,097	0.00	7,097	0.00
TOTAL - PS	0	0.00	0	0.00	221,392	0.00	221,392	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$221,392	0.00	\$221,392	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$221,392	0.00	\$221,392	0.00

000234

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Trooper Pay Parity- Phase III - 1812041								
CAPTAIN	0	0.00	0	0.00	95,648	0.00	95,648	0.00
LIEUTENANT	0	0.00	0	0.00	314,062	0.00	314,062	0.00
SERGEANT	0	0.00	0	0.00	1,700,601	0.00	1,700,601	0.00
CORPORAL	0	0.00	0	0.00	1,247,911	0.00	1,247,911	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	1,682,424	0.00	1,682,424	0.00
TOTAL - PS	0	0.00	0	0.00	5,040,646	0.00	5,040,646	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,040,646	0.00	\$5,040,646	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$586,212	0.00	\$586,212	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,454,434	0.00	\$4,454,434	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Trooper Pay Parity- Phase III - 1812041								
CAPTAIN	0	0.00	0	0.00	7,596	0.00	7,596	0.00
TOTAL - PS	0	0.00	0	0.00	7,596	0.00	7,596	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,596	0.00	\$7,596	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,596	0.00	\$7,596	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
Trooper Pay Parity- Phase III - 1812041								
CAPTAIN	0	0.00	0	0.00	7,596	0.00	7,596	0.00
LIEUTENANT	0	0.00	0	0.00	20,732	0.00	20,732	0.00
SERGEANT	0	0.00	0	0.00	53,126	0.00	53,126	0.00
TOTAL - PS	0	0.00	0	0.00	81,454	0.00	81,454	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$81,454	0.00	\$81,454	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$81,454	0.00	\$81,454	0.00

000237

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
Trooper Pay Parity- Phase III - 1812041								
CAPTAIN	0	0.00	0	0.00	7,596	0.00	7,596	0.00
LIEUTENANT	0	0.00	0	0.00	7,300	0.00	7,300	0.00
SERGEANT	0	0.00	0	0.00	7,114	0.00	7,114	0.00
TOTAL - PS	0	0.00	0	0.00	22,010	0.00	22,010	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$22,010	0.00	\$22,010	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$22,010	0.00	\$22,010	0.00

000238

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Trooper Pay Parity- Phase III - 1812041								
DIRECTOR OF RADIO	0	0.00	0	0.00	7,596	0.00	7,596	0.00
TOTAL - PS	0	0.00	0	0.00	7,596	0.00	7,596	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,596	0.00	\$7,596	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$7,596	0.00	\$7,596	0.00

000239

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
Trooper Pay Parity- Phase III - 1812041								
CAPTAIN	0	0.00	0	0.00	7,596	0.00	7,596	0.00
LIEUTENANT	0	0.00	0	0.00	34,392	0.00	34,392	0.00
SERGEANT	0	0.00	0	0.00	180,744	0.00	180,744	0.00
CORPORAL	0	0.00	0	0.00	181,336	0.00	181,336	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	138,720	0.00	138,720	0.00
TOTAL - PS	0	0.00	0	0.00	542,788	0.00	542,788	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$542,788	0.00	\$542,788	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$542,788	0.00	\$542,788	0.00

000240

NEW DECISION ITEM
RANK: 20 OF 38

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Trooper/CVO Hiring Validation **DI#-1812042**

Budget Unit _____

1. AMOUNT OF REQUEST

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	225,000	100,000	225,000
PSD	0	0	0	0
Total	0	225,000	100,000	325,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644), Federal Drug Forfeiture Funds (0194)

FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	225,000	100,000	325,000
PSD	0	0	0	0
Total	0	225,000	100,000	325,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644), Federal Drug Forfeiture Funds (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Validation of Trooper & Commercial Vehicle Officer hiring processes	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Dr. Steven Wollack and Associates last validated the Patrol's trooper selection process in 1997, and the Commercial Vehicle Officer (CVO) selection process has never been validated. Federal hiring guidelines within law enforcement positions require that hiring processes which may have an adverse impact must be validated to a job. The current trooper selection process does have adverse impact in certain phases. Because of this adverse impact, a re-validation is necessary to remain in compliance with the federal guidelines. Validation is the process by which the parts or phases of an applicant hiring process are determined to accurately select the abilities and skills required of the position. This is done by analyzing the knowledge, skills, and abilities of successful troopers or CVOs, and then designing testing tools to accurately pick applicants who have similar knowledge, skills, and abilities. This is typically done by companies that employ industrial psychologists who specialize in applicant test creation. In 2003, Dr. Wollack retired, leaving the Patrol without the assistance of an industrial psychologist to defend its hiring process. This leaves the Patrol open to numerous lawsuits. An inquiry by the Department of Justice into the selection process for the position of trooper in 1999 is indicative of the need for an update.

000241

NEW DECISION ITEM

RANK: 20 OF 38

Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - Trooper/CVO Hiring Validation	DI#-1812042
<p>While not vested with the same law enforcement responsibilities as troopers, CVOs now have additional enforcement authority when dealing with commercial vehicles. Commercial Vehicle Officers carry firearms and are trained in self-defense and other areas similar to law enforcement officers. The current CVO process has evolved from the normal civilian hiring process to a six-month, multi-phase process. The initial phase consists of a four-part written examination covering verbal comprehension, numerical ability, space visualization, and verbal reasoning. Following the written examination, the process involves an oral interview board, a polygraph examination, a thorough background investigation, and psychological tests and interviews similar to troopers. The present hiring process does not evaluate the applicant's physical or medical fitness levels. Problems arise when applicants cannot perform the basic physical requirements of the job. There is presently no correlation between the medical standards used for the position of trooper and that of a CVO. The California Police Officer Standards and Training (POST) standards used for troopers cannot be used for CVO because that position is not considered a peace officer. For that reason, a separate validation process is needed for both the trooper and CVO hiring systems.</p>	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>	
<p>Based on the most recent estimates, the cost to validate the trooper selection process is \$225,000. The Patrol has adequate federal drug forfeiture funds available to cover the cost of the validation.</p> <p>The estimated cost for a validation of the CVO hiring process is \$150,000. Spending authority presently exists for \$50,000 in Federal Motor Carrier Safety funds (MCSAP) to be used for this project. An additional \$100,000 is needed to complete this project.</p> <p>Both projects will use one-time funding for the vendor selected to complete these validations. The validation will involve a review of all parts of the selection processes. This proposal would require 1) a job-task analysis of the position of trooper and CVO, 2) a criterion-related validation study for each position, and 3) a validation report for each position.</p>	

000242

NEW DECISION ITEM
 RANK: 20 OF 38

Department - Public Safety			Budget Unit						
Division - Missouri State Highway Patrol									
DI Name - Trooper/CVO Hiring Validation			DI#-1812042						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
320-Professional Services			225,000		100,000		325,000		325,000
Total EE	0		225,000		100,000		325,000		325,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	225,000	0.0	100,000	0.0	325,000	0.0	325,000

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
320-Professional Services			225,000		100,000		325,000		325,000
Total EE	0		225,000		100,000		325,000		325,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	225,000	0.0	100,000	0.0	325,000	0.0	325,000

NEW DECISION ITEM
RANK: 20 OF 38

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Trooper/CVO Hiring Validation DI#-1812042

Budget Unit _____

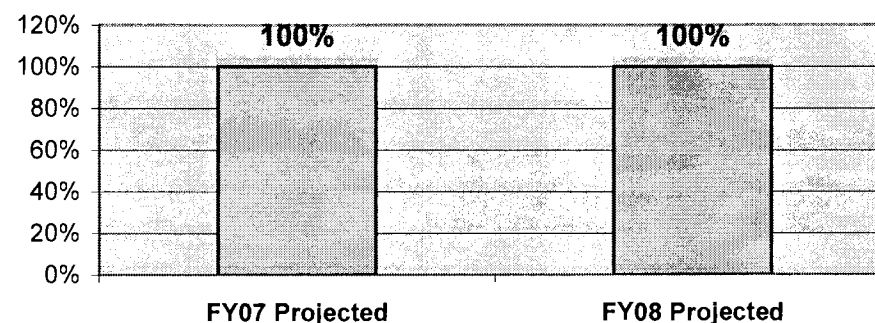
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

These validation processes will assist the Patrol in determining the best qualified candidates for the position of trooper and commercial vehicle officer. The fact that both positions require the carrying of a firearm presents multiple factors that need to be assessed through a series of validated tests/interviews.

6b. Provide an efficiency measure.

Percent of Troopers and CVOs Hired Under Validated Systems



6c. Provide the number of clients/individuals served, if applicable.

There are presently over 1,000 troopers, and 150 Commercial Vehicle Officers. Both groups would serve as the baseline for determining the skill sets necessary to perform the job tasks associated with the position of trooper and commercial vehicle officer. When the minimum qualifications are established, all new applicants would be required to meet these standards. Applicants for trooper positions can range from 500 to 5,000 while applicants for posted CVO positions range from 150 to 200 applicants per testing session.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

After the funding is approved, the Patrol will pursue a vendor through the state bidding process. Once a vendor is selected, the validation will be completed, and a new hiring process will be implemented.

000244

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
Trooper/CVO Hiring Validation - 1812042								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

000245

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Trooper/CVO Hiring Validation - 1812042								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	225,000	0.00	225,000	0.00
TOTAL - EE	0	0.00	0	0.00	225,000	0.00	225,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$225,000	0.00	\$225,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$225,000	0.00	\$225,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000246

NEW DECISION ITEM
RANK: 23 OF 38

Department of Public Safety
Missouri State Highway Patrol
Grants Program Coordinator Fund Switch DI#- 1812044

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	37,444	37,444
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	37,444	37,444

FTE 0.00 0.00 1.00 1.00

Est. Fringe	0	0	23,080	23,080
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records System Fund (0671)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	37,444	37,444
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	37,444	37,444

FTE 0.00 0.00 1.00 1.00

Est. Fringe	0	0	23,080	23,080
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records System Fund (0671)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Criminal Records System Fund Pick-Up	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Grants Program Coordinator position within the Patrol is currently funded by two federal grants. One grant, the Byrne Formula Grant, funds 60% of this position and has two sections. The Byrne 5% program has funds set aside for improvement of criminal history records in order to assist law enforcement officers. The other section of the Byrne Grant, Administrative Data Analysis and Problem Identification (ADAP), is used for better collection of data in crime reporting. The National Criminal History Improvement Program (NCHIP) funds 40% of the Grants Program Coordinator position. That grant is dedicated to identifying and tracking public and law enforcement safety issues, such as sex offenders.

Salary funding from these grants is sometimes uncertain from year to year. In addition, because it is funded from these two grants, the Grants Program Coordinator is restricted to only working on these two grants. The Patrol is requesting that this position be switched to the Criminal Records System Fund (0671). This would allow the Grants Program Coordinator to pursue a wide variety of grants. If approved, the Patrol will request that the federal salary money be reallocated and used for expenses and equipment so there is no loss of federal funds. Grant management typically requires an agency to aggressively pursue and track grants. Grants tracking and networking could potentially produce more revenue for the Patrol. This would allow the Patrol to achieve equipment upgrades, etc., without seeking additional state funds.

000247

NEW DECISION ITEM
RANK: 23 OF 38

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Grants Program Coordinator Fund Switch	DI#- 1812044

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This is an existing position within the Patrol, therefore only the salary and fringe benefits need to be transferred to the Criminal Records Fund. EE from the grants will continue to be used for supplies and equipment if needed for this position. The market salary for the Grants Coordinator position is \$37,444 annually.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100- Wages- V00966					37,444	1.0	37,444	1.0	
Total PS	0	0.0	0	0.0	37,444	1.0	37,444	1.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	37,444	1.0	37,444	1.0	0

000248

NEW DECISION ITEM
RANK: 23 OF 38

Department of Public Safety					Budget Unit _____				
Missouri State Highway Patrol									
Grants Program Coordinator Fund Switch					DI#- 1812044				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-wages-V00966					37,444	1.0	37,444	1.0	
Total PS	0	0.0	0	0.0	37,444	1.0	37,444	1.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	37,444	1.0	37,444	1.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p style="text-align: center;">Current Funds Provided by Bryne and NCHIP Grants</p> <p style="text-align: center;">\$1,391,942</p> <p style="text-align: center;">Possible Future Funds Available to the Patrol</p> <p style="text-align: center;">\$2,000,000</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p style="text-align: center;">N/A</p>	<p>6b. Provide an efficiency measure.</p> <p style="text-align: center;">Current Number of Grants Coordinated by 1 FTE</p> <p style="text-align: center;">2</p> <p style="text-align: center;">Possible Grants this FTE could be used to Coordinate.</p> <p style="text-align: center;">10 to 15</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p style="text-align: center;">N/A</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
<p>The Patrol Grants Program Coordinator would have its funding source switched to the Criminal Records System Fund. The Grants Program Coordinator would begin pursuing numerous other grants available from the federal government.</p>

000249

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
Grants Coordinator Fund Switch - 1812044								
GRANTS PROGRAM COORDINATOR	0	0.00	0	0.00	37,444	1.00	37,444	1.00
TOTAL - PS	0	0.00	0	0.00	37,444	1.00	37,444	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,444	1.00	\$37,444	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$37,444	1.00	\$37,444	1.00

000250

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,348,231	0.00	3,832,150	0.00	3,832,150	0.00	3,832,150	0.00
DEPT PUBLIC SAFETY	866,492	0.00	1,411,852	0.00	1,331,886	0.00	1,331,886	0.00
GAMING COMMISSION FUND	74,376	0.00	90,711	0.00	90,711	0.00	90,711	0.00
STATE HWYS AND TRANS DEPT	36,314,152	0.00	42,448,124	0.00	42,448,124	0.00	42,444,375	0.00
CRIMINAL RECORD SYSTEM	1,212,329	0.00	1,693,129	0.00	1,693,129	0.00	1,693,129	0.00
HIGHWAY PATROL ACADEMY	37,854	0.00	57,417	0.00	57,417	0.00	57,417	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	0	0.00	3,749	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	12,161	0.00	12,161	0.00	12,161	0.00
DNA PROFILING ANALYSIS	0	0.00	70,199	0.00	70,199	0.00	70,199	0.00
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	18,662	0.00	18,662	0.00	18,662	0.00
TOTAL - PS	41,853,434	0.00	49,634,405	0.00	49,554,439	0.00	49,554,439	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	285,883	0.00	315,921	0.00	315,921	0.00	315,921	0.00
DEPT PUBLIC SAFETY	21,803	0.00	70,831	0.00	59,191	0.00	59,191	0.00
GAMING COMMISSION FUND	84	0.00	9,031	0.00	9,031	0.00	9,031	0.00
STATE HWYS AND TRANS DEPT	3,243,497	0.00	3,548,969	0.00	3,548,969	0.00	3,548,498	0.00
CRIMINAL RECORD SYSTEM	93,319	0.00	142,184	0.00	142,184	0.00	142,184	0.00
HIGHWAY PATROL ACADEMY	3,640	0.00	3,954	0.00	3,954	0.00	3,954	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	0	0.00	471	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	452	0.00	452	0.00	452	0.00
DNA PROFILING ANALYSIS	0	0.00	2,293	0.00	2,293	0.00	2,293	0.00
CRIM JUSTICE NETWORK/TECH REVO	1,344	0.00	1,938	0.00	1,938	0.00	1,938	0.00
TOTAL - EE	3,649,570	0.00	4,095,573	0.00	4,083,933	0.00	4,083,933	0.00
TOTAL	45,503,004	0.00	53,729,978	0.00	53,638,372	0.00	53,638,372	0.00
Fringe Benefit Increases - 1812045								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	53,822	0.00	53,822	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	12,274	0.00	12,274	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	1,819	0.00	1,819	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	690,188	0.00	690,188	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	36,617	0.00	36,617	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefit Increases - 1812045								
PERSONAL SERVICES								
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	1,743	0.00	1,743	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	189	0.00	189	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	1,450	0.00	1,450	0.00
TOTAL - PS	0	0.00	0	0.00	798,102	0.00	798,102	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	156,893	0.00	156,893	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	41,142	0.00	41,142	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	3,662	0.00	3,662	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,718,482	0.00	1,718,482	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	72,162	0.00	72,162	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	1,591	0.00	1,591	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	1,422	0.00	1,422	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	7,367	0.00	7,367	0.00
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	0	0.00	548	0.00	548	0.00
TOTAL - EE	0	0.00	0	0.00	2,003,269	0.00	2,003,269	0.00
TOTAL	0	0.00	0	0.00	2,801,371	0.00	2,801,371	0.00
Fringe Benefits New Employees - 1812089								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,548,992	0.00	329,915	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	2,765,974	0.00	2,229,854	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	95,771	0.00	28,819	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	12,341	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,423,078	0.00	2,588,588	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	208,759	0.00	50,387	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	447,637	0.00	338,067	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	13,965	0.00	4,166	0.00

000252

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefits New Employees - 1812089								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	1,302	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	671,663	0.00	392,620	0.00
TOTAL	0	0.00	0	0.00	5,094,741	0.00	2,981,208	0.00
GRAND TOTAL	\$45,503,004	0.00	\$53,729,978	0.00	\$61,534,484	0.00	\$59,420,951	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	FY07 Fringe Benefits Core		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	3,832,150	1,331,886	44,390,403	49,554,439	E
EE	315,921	59,191	3,708,821	4,083,933	E
PSD	0	0	0	0	
Total	4,148,071	1,391,077	48,099,224	53,638,372	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Crim Rec Systems (0671), Crim Just Rev (0842)
Gaming (0286), Traffic Recs (0758), DNA Profiling (0772), HPA Acad (0674)

NOTE: An E is requested on \$3,832,150 GR PS, \$315,921 GR EE, \$1,331,886 Federal PS, \$59,191 Federal EE, \$43,729,876 Other PS and \$3,625,058 Other EE.

	FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	3,832,150	1,331,886	44,390,403	49,554,439	
EE	315,921	59,191	3,708,821	4,083,933	
PSD	0	0	0	0	
Total	4,148,071	1,391,077	48,099,224	53,638,372	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (644), Crim Rec Systems (671), Crim Just Rev (842)
Gaming (286), Traffic Recs (758), DNA Prof (772), HPA Acad (674)

NOTE: An E was awarded on \$3,832,150 GR PS, \$315,921 GR EE, \$1,331,886 Federal PS, \$59,191 Federal EE, \$43,729,876 Other PS and \$3,625,058 Other EE.

2. CORE DESCRIPTION

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

CORE DECISION ITEM

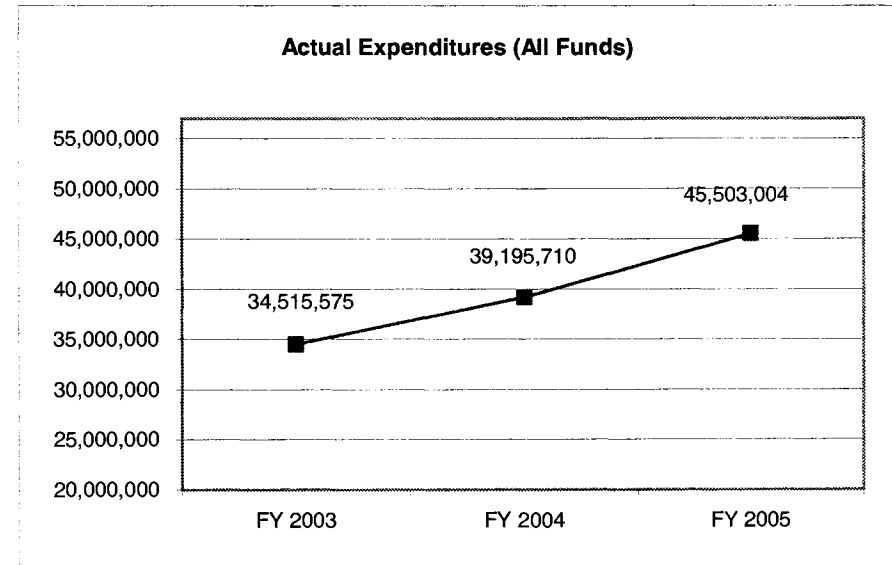
Department	Department of Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	FY07 Fringe Benefits Core		

3. PROGRAM LISTING (list programs included in this core funding)

Fringe Benefits is the only program in this decision item.

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	36,581,496	40,566,390	47,754,997	53,729,978
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	36,581,496	40,566,390	47,754,997	N/A
Actual Expenditures (All Funds)	34,515,575	39,195,710	45,503,004	N/A
Unexpended (All Funds)	2,065,921	1,370,680	2,251,993	N/A
Unexpended, by Fund:				
General Revenue	158,678	150,364	38,793	N/A
Federal	143,030	225,557	292,568	N/A
Other	1,764,213	994,759	1,920,632	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE HIGHWAY PATROL
FRINGE BENEFITS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	3,832,150	1,411,852	44,390,403	49,634,405	
		EE	0.00	315,921	70,831	3,708,821	4,095,573	
		Total	0.00	4,148,071	1,482,683	48,099,224	53,729,978	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#1898]	PS	0.00	0	(16,950)	0	(16,950)	Fed/CRS Fund switch. DI 1812044. (0152)
Core Reduction	[#1898]	EE	0.00	0	(2,467)	0	(2,467)	Fed/CRS Fund switch. DI 1812044. (0152)
Core Reduction	[#1939]	PS	0.00	0	(63,016)	0	(63,016)	DARE program reduction - Fringes. (0152)
Core Reduction	[#1939]	EE	0.00	0	(9,173)	0	(9,173)	DARE program reduction - Fringes. (0152)
NET DEPARTMENT CHANGES			0.00	0	(91,606)	0	(91,606)	
DEPARTMENT CORE REQUEST								
		PS	0.00	3,832,150	1,331,886	44,390,403	49,554,439	
		EE	0.00	315,921	59,191	3,708,821	4,083,933	
		Total	0.00	4,148,071	1,391,077	48,099,224	53,638,372	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	3,832,150	1,331,886	44,390,403	49,554,439	
		EE	0.00	315,921	59,191	3,708,821	4,083,933	
		Total	0.00	4,148,071	1,391,077	48,099,224	53,638,372	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
CORE								
BENEFITS	41,853,434	0.00	49,634,405	0.00	49,554,439	0.00	49,554,439	0.00
TOTAL - PS	41,853,434	0.00	49,634,405	0.00	49,554,439	0.00	49,554,439	0.00
MISCELLANEOUS EXPENSES	3,649,570	0.00	4,095,573	0.00	4,083,933	0.00	4,083,933	0.00
TOTAL - EE	3,649,570	0.00	4,095,573	0.00	4,083,933	0.00	4,083,933	0.00
GRAND TOTAL	\$45,503,004	0.00	\$53,729,978	0.00	\$53,638,372	0.00	\$53,638,372	0.00
GENERAL REVENUE	\$3,634,114	0.00	\$4,148,071	0.00	\$4,148,071	0.00	\$4,148,071	0.00
FEDERAL FUNDS	\$888,295	0.00	\$1,482,683	0.00	\$1,391,077	0.00	\$1,391,077	0.00
OTHER FUNDS	\$40,980,595	0.00	\$48,099,224	0.00	\$48,099,224	0.00	\$48,099,224	0.00

000257

NEW DECISION ITEM

RANK: 10

OF 38

Department - Public Safety
 Division - Missouri State Highway Patrol
 DI Name - Fringe Benefit Increases DI# 1812045

Budget Unit

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	53,822	12,274	732,006	798,102
EE	156,893	41,142	1,805,234	2,003,269
PSD	0	0	0	0
Total	210,715	53,416	2,537,240	2,801,371
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HWY (644), CRS (671), CJR (842), HPA (674), GAM (286)
 TRF(758) DNA(772)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	53,822	12,274	732,006	798,102
EE	156,893	41,142	1,805,234	2,003,269
PSD	0	0	0	0
Total	210,715	53,416	2,537,240	2,801,371
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HWY (644), CRS (671), CJR (842), HPA (674), GAM (286)
 TRF(758) DNA(772)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Fringe Benefits	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding increases in fringe benefits associated with the Patrol's payroll.

000258

NEW DECISION ITEM
 RANK: 10 OF 38

Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - Fringe Benefit Increases	DI# 1812045

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>Benefits – BOBC 120</u>	
Personal Service – General Revenue	\$53,822
Highway	\$690,188
Federal	\$12,274
Crim Rec System	\$36,617
Hwy Patrol Academy	\$1,743
Traffic	\$189
DNA	\$1,450
Gaming	\$1,819
Total BOBC 120	\$798,102
 <u>Benefits – BOBC 740</u>	
Exp and Equip – General Revenue	\$156,893
Highway	\$1,718,482
Federal	\$41,142
Crim Rec Sys	\$72,162
Crim Just Revolv	\$548
Hwy Patrol Academy	\$1,591
Traffic	\$1,422
DNA	\$7,367
Gaming	\$3,662
Total BOBC 740	\$2,003,269
	 \$2,801,371
Total Ongoing	Ongoing

000259

NEW DECISION ITEM
RANK: 10 OF 38

Department - Public Safety				Budget Unit _____						
Division - Missouri State Highway Patrol										
DI Name - Fringe Benefit Increases				DI# 1812045						

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req FTE	GR	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
120	53,822			12,274		732,006		798,102	0.0	
Total PS	53,822		0.0	12,274	0.0	732,006	0.0	798,102	0.0	0
740	156,893			41,142		1,805,234		2,003,269		
Total EE	156,893			41,142		1,805,234		2,003,269		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Grand Total	210,715		0.0	53,416	0.0	2,537,240	0.0	2,801,371	0.0	0

Budget Object Class/Job Class	Gov Rec DOLLARS	GR	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
120	53,822				12,274		732,006		798,102	0.0	
Total PS	53,822			0.0	12,274	0.0	732,006	0.0	798,102	0.0	0
740	156,893				41,142		1,805,234		2,003,269	0.0	
Total EE	156,893			0.0	41,142	0.0	1,805,234	0.0	2,003,269	0.0	0
Program Distributions									0		
Total PSD	0				0		0		0		0
Grand Total	210,715			0.0	53,416	0.0	2,537,240	0.0	2,801,371	0.0	0

000260

NEW DECISION ITEM
RANK: 10 OF 38

Department - Public Safety		Budget Unit _____
Division - Missouri State Highway Patrol		
DI Name - Fringe Benefit Increases	DI# 1812045	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A	
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
N/A		

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefit Increases - 1812045								
BENEFITS	0	0.00	0	0.00	798,102	0.00	798,102	0.00
TOTAL - PS	0	0.00	0	0.00	798,102	0.00	798,102	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	2,003,269	0.00	2,003,269	0.00
TOTAL - EE	0	0.00	0	0.00	2,003,269	0.00	2,003,269	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,801,371	0.00	\$2,801,371	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$210,715	0.00	\$210,715	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$53,416	0.00	\$53,416	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,537,240	0.00	\$2,537,240	0.00

000262

NEW DECISION ITEM

RANK: 11 OF 38

Department - Public Safety

Budget Unit _____

Division - Missouri State Highway Patrol

DI Name - Fringe Benefits New Employees

DI# 1812089

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	1,548,992	0	2,874,086	4,423,078
EE	208,759	0	462,904	671,663
PSD	0	0	0	0
Total	1,757,751	0	3,336,990	5,094,741
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HWY (644), CRS (671), HPA (674)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	329,915	0	2,258,673	2,588,588
EE	50,387	0	342,233	392,620
PSD	0	0	0	0
Total	380,302	0	2,600,906	2,981,208
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HWY (644), CRS (671)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Fringe Benefits</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding the fringe benefits associated with new employees and pay increases requested in the FY07 budget.

NEW DECISION ITEM

RANK: 11 OF 38

Department - Public Safety

Budget Unit _____

Division - Missouri State Highway Patrol

DI Name - Fringe Benefits New Employees

DI# 1812089

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Benefits - BOBC 120

Personal Service -

Highway	2,765,974
General Revenue	1,548,992
Criminal Rec System	95,771
Hwy Patrol Academy	<u>12,341</u>
	\$4,423,078

Governor Recommended:

2,229,854
329,915
28,819
<u>0</u>
\$2,588,588

Benefits - BOBC 740

Exp and Equip -

Highway	447,637
General Revenue	208,759
Criminal Rec System	13,965
Hwy Patrol Academy	<u>1,302</u>
	\$671,663

338,067
50,387
4,166
<u>0</u>
\$392,620

000264

NEW DECISION ITEM									
RANK: <u>11</u> OF <u>38</u>									
Department - Public Safety					Budget Unit _____				
Division - Missouri State Hwy Patrol									
DI Name - Fringe Benefits New Employees					DI# 1812089				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
120	1,548,992				2,874,086		4,423,078	0.0	
Total PS	1,548,992	0.0	0	0.0	2,874,086	0.0	4,423,078	0.0	0
740	208,759				462,904		671,663		
Total EE	208,759		0		462,904		671,663		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	1,757,751	0.0	0	0.0	3,336,990	0.0	5,094,741	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
120	329,915				2,258,673		2,588,588	0.0	
Total PS	329,915	0.0	0	0.0	2,258,673	0.0	2,588,588	0.0	0
740	50,387				342,233		392,620		
Total EE	50,387		0		342,233		392,620		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	380,302	0.0	0	0.0	2,600,906	0.0	2,981,208	0.0	0

000265

NEW DECISION ITEM	
RANK: <u>11</u>	OF <u>38</u>
Department - Public Safety	Budget Unit
Division - Missouri State Highway Patrol	
DI Name - Fringe Benefits New Employees	DI# 1812089
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

000266

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefits New Employees - 1812089								
BENEFITS	0	0.00	0	0.00	4,423,078	0.00	2,588,588	0.00
TOTAL - PS	0	0.00	0	0.00	4,423,078	0.00	2,588,588	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	671,663	0.00	392,620	0.00
TOTAL - EE	0	0.00	0	0.00	671,663	0.00	392,620	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,094,741	0.00	\$2,981,208	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,757,751	0.00	\$380,302	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,336,990	0.00	\$2,600,906	0.00

000267

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,150,922	111.50	5,883,619	116.00	6,059,484	116.00	6,059,484	116.00
DEPT PUBLIC SAFETY	1,517,347	40.91	2,627,659	19.00	2,590,215	18.00	2,590,215	18.00
GAMING COMMISSION FUND	29,513	1.03	29,640	1.00	29,640	1.00	29,640	1.00
STATE HWYS AND TRANS DEPT	43,943,048	1,159.11	52,750,055	1,152.50	52,750,055	1,152.50	52,785,311	1,154.50
CRIMINAL RECORD SYSTEM	2,245,852	96.99	2,741,760	96.00	2,741,760	96.00	2,741,760	96.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	0	0.00	6,939	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	29,760	0.50	29,760	0.50	29,760	0.50
TOTAL - PS	52,886,682	1,409.54	64,062,493	1,385.00	64,200,914	1,384.00	64,243,109	1,386.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,008,243	0.00	794,725	0.00	794,725	0.00	794,725	0.00
DEPT PUBLIC SAFETY	1,069,167	0.00	5,915,126	0.00	5,952,570	0.00	5,952,570	0.00
FEDERAL DRUG SEIZURE	0	0.00	229,876	0.00	214,444	0.00	214,444	0.00
GAMING COMMISSION FUND	83,663	0.00	79,663	0.00	79,663	0.00	79,663	0.00
STATE HWYS AND TRANS DEPT	4,286,649	0.00	4,339,194	0.00	4,338,572	0.00	4,338,572	0.00
CRIMINAL RECORD SYSTEM	2,970,080	0.00	1,982,315	0.00	1,982,315	0.00	1,982,315	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	188,787	0.00	0	0.00	0	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	115,292	0.00	109,000	0.00	39,000	0.00	39,000	0.00
TOTAL - EE	9,721,881	0.00	13,449,899	0.00	13,401,289	0.00	13,401,289	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	995,500	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
STATE HWYS AND TRANS DEPT	325	0.00	0	0.00	0	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	152	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	995,977	0.00	1,515,616	0.00	1,515,616	0.00	1,515,616	0.00
TOTAL	63,604,540	1,409.54	79,028,008	1,385.00	79,117,819	1,384.00	79,160,014	1,386.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	242,380	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	103,608	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	1,186	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	2,111,415	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	109,668	0.00

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000268

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	0	0.00	278	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	1,190	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,569,725	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,569,725	0.00
Trooper Pay Parity- Phase III - 1812041								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	586,212	0.00	586,212	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	4,429,240	0.00	4,429,240	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	25,194	0.00	25,194	0.00
TOTAL - PS	0	0.00	0	0.00	5,040,646	0.00	5,040,646	0.00
TOTAL	0	0.00	0	0.00	5,040,646	0.00	5,040,646	0.00
Trooper/CVO Hiring Validation - 1812042								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	225,000	0.00	225,000	0.00
TOTAL - EE	0	0.00	0	0.00	225,000	0.00	225,000	0.00
TOTAL	0	0.00	0	0.00	225,000	0.00	225,000	0.00
Vehicle Emerg. Warning Equip. - 1812067								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,000	0.00	20,000	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	20,000	0.00	20,000	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	320,000	0.00	320,000	0.00
TOTAL - EE	0	0.00	0	0.00	360,000	0.00	360,000	0.00
TOTAL	0	0.00	0	0.00	360,000	0.00	360,000	0.00
Canine Funding Program - 1812050								
EXPENSE & EQUIPMENT								

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item		FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	GOV REC
								FTE
SHP ENFORCEMENT								
Canine Funding Program - 1812050								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE		0	0.00	0	0.00	40,000	0.00	40,000
TOTAL - EE		0	0.00	0	0.00	40,000	0.00	40,000
TOTAL		0	0.00	0	0.00	40,000	0.00	40,000
Flight Training Request - 1812060								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE		0	0.00	0	0.00	58,500	0.00	58,500
TOTAL - EE		0	0.00	0	0.00	58,500	0.00	58,500
TOTAL		0	0.00	0	0.00	58,500	0.00	58,500
Gaming Sirens - 1812069								
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND		0	0.00	0	0.00	36,465	0.00	36,465
TOTAL - EE		0	0.00	0	0.00	36,465	0.00	36,465
TOTAL		0	0.00	0	0.00	36,465	0.00	36,465
Traffic Spending Authority - 1812052								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL TRAFFIC RECORDS		0	0.00	0	0.00	50,800	0.00	50,800
TOTAL - EE		0	0.00	0	0.00	50,800	0.00	50,800
TOTAL		0	0.00	0	0.00	50,800	0.00	50,800
Grants Spending Authority - 1812051								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY		0	0.00	0	0.00	144,000	0.00	144,000
TOTAL - EE		0	0.00	0	0.00	144,000	0.00	144,000
TOTAL		0	0.00	0	0.00	144,000	0.00	144,000
Tactical Entry Vests - 1812048								
EXPENSE & EQUIPMENT								

000270

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Tactical Entry Vests - 1812048								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	49,600	0.00	49,600	0.00
TOTAL - EE	0	0.00	0	0.00	49,600	0.00	49,600	0.00
TOTAL	0	0.00	0	0.00	49,600	0.00	49,600	0.00
WMD Insertion Vehicle - 1812047								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00
Additional Investigative Funds - 1812056								
EXPENSE & EQUIPMENT								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00
Helicopter Maintenance - 1812057								
EXPENSE & EQUIPMENT								
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	170,500	0.00	170,500	0.00
TOTAL - EE	0	0.00	0	0.00	170,500	0.00	170,500	0.00
TOTAL	0	0.00	0	0.00	170,500	0.00	170,500	0.00
Helicopter Replacement - 1812059								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Increase FBI Pass Thru Money - 1812061								
EXPENSE & EQUIPMENT								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00
TOTAL	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00
Missouri Info. Analysis Ctr. - 1812090								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	753,491	0.00	753,491	0.00
TOTAL - EE	0	0.00	0	0.00	753,491	0.00	753,491	0.00
TOTAL	0	0.00	0	0.00	753,491	0.00	753,491	0.00
GRAND TOTAL	\$63,604,540	1,409.54	\$79,028,008	1,385.00	\$90,646,821	1,384.00	\$93,258,741	1,386.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	FY07 Enforcement Core		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	6,059,484	2,590,215	55,551,215	64,200,914
EE	794,725	6,167,014	6,439,550	13,401,289 E
PSD	0	1,512,616	3,000	1,515,616
Total	6,854,209	10,269,845	61,993,765	79,117,819
FTE	116.00	18.00	1,250.00	1,384.00

Est. Fringe	4,152,564	1,775,074	38,069,248	43,996,886
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Federal Drug Seizure (0194), Gaming (0286), Crim Rec Systems (0671), Traffic Rec (0758)

An E is requested on \$600,000 in EE in Other (0671-CRS) funds.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	6,059,484	2,590,215	55,593,410	64,243,109
EE	794,725	6,167,014	6,439,550	13,401,289 E
PSD	0	1,512,616	3,000	1,515,616
Total	6,854,209	10,269,845	62,035,960	79,160,014
FTE	116.00	18.00	1,252.00	1,386.00

Est. Fringe	4,152,564	1,775,074	38,098,164	44,025,803
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Federal Drug Seizure (0194), Gaming (0286), Crim Rec Systems (0671), Traffic Rec (0758)

An E was awarded on \$600,000 in EE in Other (0671-CRS).

2. CORE DESCRIPTION

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, gaming enforcement, and being the state repository for criminal records.

3. PROGRAM LISTING (list programs included in this core funding)

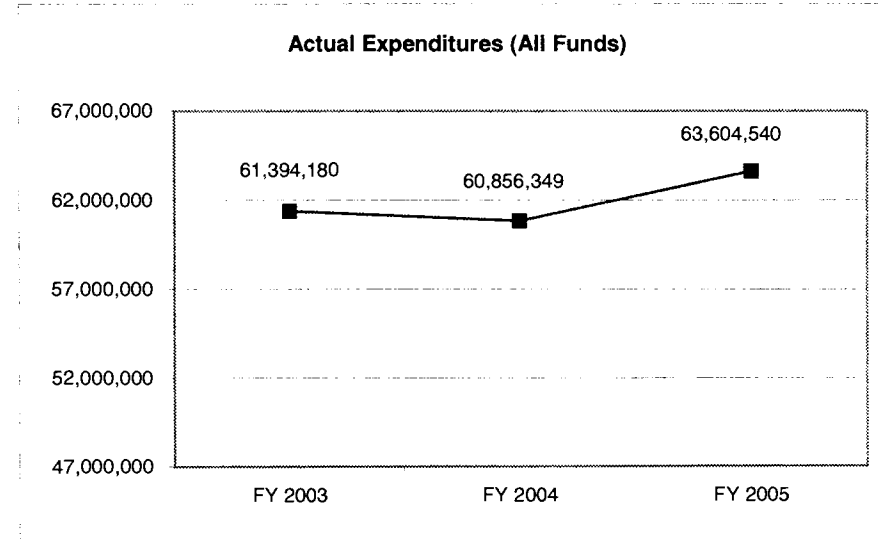
The Enforcement program consists of the following divisions:
Commercial Vehicle Enforcement, Aircraft, Criminal Records, Drug and Crime Control, Field Operations Bureau, Gaming, Governor's Security, and Traffic Law Enforcement.

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	FY07 Enforcement Core		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	74,770,958	73,700,020	71,894,353	79,028,008
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	74,770,958	73,700,020	71,894,353	N/A
Actual Expenditures (All Funds)	61,394,180	60,856,349	63,604,540	N/A
Unexpended (All Funds)	13,376,778	12,843,671	8,289,813	N/A
Unexpended, by Fund:				
General Revenue	589,122	338,054	301,123	N/A
Federal	7,705,724	7,110,675	5,211,620	N/A
Other	5,081,932	5,394,942	2,777,070	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE HIGHWAY PATROL
SHP ENFORCEMENT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1,385.00	5,883,619	2,627,659	55,551,215	64,062,493	
		EE	0.00	794,725	6,145,002	6,510,172	13,449,899	
		PD	0.00	0	1,512,616	3,000	1,515,616	
		Total	1,385.00	6,678,344	10,285,277	62,064,387	79,028,008	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#1431]	EE	0.00	0	0	(70,000)	(70,000)	TRF Spending Authority one-time. DI 1812066 (0758)
Transfer Out	[#3334]	EE	0.00	0	(15,432)	(622)	(16,054)	Transfer to Leasing
Core Reduction	[#1891]	PS	(1.00)	0	0	0	0	FED/CRS Fund switch. DI 1812044 (0152)
Core Reallocation	[#1891]	PS	0.00	0	(37,444)	0	(37,444)	FED/CRS Fund switch. DI 1812044 (0152)
Core Reallocation	[#1891]	EE	0.00	0	37,444	0	37,444	FED/CRS Fund switch. DI 1812044 (0152)
Core Reallocation	[#1897]	PS	0.00	175,865	0	0	175,865	Reallocate GR Overtime from 7091 (0101)
NET DEPARTMENT CHANGES			(1.00)	175,865	(15,432)	(70,622)	89,811	
DEPARTMENT CORE REQUEST								
		PS	1,384.00	6,059,484	2,590,215	55,551,215	64,200,914	
		EE	0.00	794,725	6,167,014	6,439,550	13,401,289	
		PD	0.00	0	1,512,616	3,000	1,515,616	
		Total	1,384.00	6,854,209	10,269,845	61,993,765	79,117,819	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	[#3539]	PS	2.00	0	0	35,256	35,256	Transferred in from OA

000275

CORE RECONCILIATION**STATE HIGHWAY PATROL
SHP ENFORCEMENT****5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	[#3539] PS	0.00	0	0	6,939	6,939	Transferred in from OA
NET GOVERNOR CHANGES		2.00	0	0	42,195	42,195	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,386.00	6,059,484	2,590,215	55,593,410	64,243,109	
	EE	0.00	794,725	6,167,014	6,439,550	13,401,289	
	PD	0.00	0	1,512,616	3,000	1,515,616	
	Total	1,386.00	6,854,209	10,269,845	62,035,960	79,160,014	

FLEXIBILITY REQUEST FORM

000276

BUDGET UNIT NUMBER: 81520C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Enforcement	DIVISION: Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

With rising gasoline prices, the Patrol faces an uncertain future as it attempts to use current EE appropriations to purchase enough fuel to operate effectively throughout the year. Flexibility to use any potential PS lapse as EE to buy gasoline would be a significant help in keeping Patrol cars operational on a year round basis.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
The Patrol is requesting 2% flexibility based on GR PS Enforcement funding for FY06.					Governor recommended 20% in each appropriation.				
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	\$5,883,619	2%	\$117,672		PS	\$5,883,619	20%	\$1,176,724
	E&E	<u>\$0</u>		<u>\$0</u>		E&E	<u>\$794,725</u>	<u>20%</u>	<u>\$158,945</u>
<i>Total Request</i>		\$5,883,619	2%	\$117,672	<i>Total Gov. Rec.</i>		\$6,678,344	20%	\$1,335,669

FLEXIBILITY REQUEST FORM

000277

BUDGET UNIT NUMBER: 81520C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Enforcement	DIVISION: Missouri State Highway Patrol

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	Unknown, but the Patrol anticipates that some amount of the \$1,176,724 flexibility for FY06 could be used.	Unknown, but the Patrol anticipates that the entire amount could be used.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Could potentially be used to purchase gasoline for Patrol cars.

FLEXIBILITY REQUEST FORM

000278

BUDGET UNIT NUMBER: 81520C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Enforcement	DIVISION: Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

With rising gasoline prices, the Patrol faces an uncertain future as it attempts to use current EE appropriations to purchase enough fuel to operate effectively throughout the year. Flexibility to use any potential PS lapse as EE to buy gasoline would be a significant help in keeping Patrol cars operational on a year round basis.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
The Patrol is requesting 2% flexibility based on Highway PS Enforcement funding for FY06.					Governor recommended 20% in each appropriation.				
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	\$52,750,055	2%	\$1,055,001		PS	\$52,750,055	20%	\$10,550,011
	E&E	<u>\$0</u>		<u>\$0</u>		E&E	<u>\$4,339,194</u>	<u>20%</u>	<u>\$867,839</u>
<i>Total Request</i>		\$52,750,055	2%	\$1,055,001	<i>Total Gov. Rec.</i>		\$57,089,249	20%	\$11,417,850

FLEXIBILITY REQUEST FORM

000279

BUDGET UNIT NUMBER: 81520C

DEPARTMENT: Public Safety

BUDGET UNIT NAME: Enforcement

DIVISION: Missouri State Highway Patrol

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A	Unknown, but the Patrol anticipates that the entire amount could be used.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	6,939	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	13,878	1.00
AIRCRAFT MAINTENANCE SPEC	0	0.00	0	0.00	0	0.00	21,378	1.00
SENIOR CREW WORKER	14	0.00	0	0.00	0	0.00	0	0.00
CLERK III	138,434	5.25	152,673	6.00	152,673	6.00	152,673	6.00
CLERK IV	130,763	4.84	29,260	1.00	29,260	1.00	29,260	1.00
STENOGRAPHER I	9,281	0.33	21,964	1.00	21,964	1.00	21,964	1.00
STENOGRAPHER III	144,896	5.17	188,044	7.00	188,044	7.00	188,044	7.00
SENIOR SECRETARY	0	0.00	115,840	4.00	115,840	4.00	115,840	4.00
SECRETARY	0	0.00	108,068	4.00	108,068	4.00	108,068	4.00
CLERK TYPIST I	66,473	3.59	0	0.00	0	0.00	0	0.00
CLERK-TYPIST II	182,888	9.22	343,680	15.00	343,680	15.00	343,680	15.00
CLERK-TYPIST III	1,039,070	43.75	1,217,726	47.00	1,217,726	47.00	1,217,726	47.00
HOUSEKEEPER I	8,695	0.51	29,820	1.50	29,820	1.50	29,820	1.50
HOUSEKEEPER II	18,202	1.00	80,320	4.00	80,320	4.00	80,320	4.00
HOUSEKEEPER III	103,939	4.97	21,556	1.00	21,556	1.00	21,556	1.00
ASST DIR TRAFFIC DIVISION	47,254	1.00	49,300	1.00	49,300	1.00	49,300	1.00
TRAFFIC SAFETY ANALYST III	74,204	2.00	77,024	2.00	77,024	2.00	77,024	2.00
FISCAL & BUDGET ANALYST II	0	0.00	18,062	1.00	18,062	1.00	18,062	1.00
FISCAL&BUDGETARY ANALYST III	29,816	1.00	0	0.00	0	0.00	0	0.00
PROPERTY INVENTORY CONTROLLER	611	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	984	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	34,804	0.94	40,288	1.00	40,288	1.00	40,288	1.00
PERSONNEL RECORDS CLERK III	873	0.03	0	0.00	0	0.00	0	0.00
COOK III	1,502	0.06	0	0.00	0	0.00	0	0.00
COOK SUPERVISOR	2,083	0.08	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	1,332	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	18,421	1.01	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	16,363	0.84	46,544	2.00	46,544	2.00	46,544	2.00
BUILDING & GROUNDS MAINT II	206,202	9.53	231,520	10.00	231,520	10.00	231,520	10.00
BUILDING & GROUNDS MAINT SUPV	218,164	8.19	217,336	8.00	217,336	8.00	217,336	8.00
DIRECTOR, MOTOR EQUIPMENT	1,754	0.03	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
CRIMINALIST SUPERVISOR	781	0.02	0	0.00	0	0.00	0	0.00
CRIMINALIST III	5,543	0.13	0	0.00	0	0.00	0	0.00
CRIMINALIST II	2,647	0.08	0	0.00	0	0.00	0	0.00
CRIMINALIST I	293	0.01	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH II	1,061	0.04	0	0.00	0	0.00	0	0.00
ASST DIR - CRIME LABORATORY	229	0.00	0	0.00	0	0.00	0	0.00
LAB RECS & EVDNCE CNTL CLK III	230	0.01	0	0.00	0	0.00	0	0.00
UCR/NIBRS ANALYST	47,712	1.86	59,984	2.00	59,984	2.00	59,984	2.00
LAB RECS & EVDNCE CNTL CLK SPV	436	0.01	0	0.00	0	0.00	0	0.00
ASST. DIRECTOR OF CRID	48,622	1.01	49,300	1.00	49,300	1.00	49,300	1.00
FINGERPRINT TECH SUPERVISOR	263,683	10.27	314,798	9.00	314,798	9.00	314,798	9.00
FINGERPRINT SERV. SUPERVISOR	41,067	1.09	43,016	1.00	43,016	1.00	43,016	1.00
FINGERPRINT TECHNICIAN I	220,443	15.29	326,569	12.00	326,569	12.00	326,569	12.00
FINGERPRINT TECHNICIAN II	82,244	5.22	85,584	4.00	85,584	4.00	85,584	4.00
FINGERPRINT TECHNICIAN III	63,806	2.55	114,532	4.00	114,532	4.00	114,532	4.00
LATENT TECHNICIAN I	37,155	1.39	32,155	1.00	32,155	1.00	32,155	1.00
LATENT TECHNICIAN II	88,268	3.69	103,352	3.00	103,352	3.00	103,352	3.00
AFIS ENTRY OPERATOR I	149,826	9.78	160,431	7.00	160,431	7.00	160,431	7.00
AFIS ENTRY OPERATOR II	253,578	12.89	226,571	12.00	226,571	12.00	226,571	12.00
AFIS ENTRY OPERATOR III	100,187	4.32	275,892	12.00	275,892	12.00	275,892	12.00
UCR TRAINER/QUAL ASSUR AUDITOR	295,901	8.69	335,508	9.00	335,508	9.00	335,508	9.00
CRID SERVICES COORDINATOR	39,528	1.00	24,443	1.00	24,443	1.00	24,443	1.00
JUVENILE&MISSING PERS LIAISON	24,226	1.00	29,260	1.00	29,260	1.00	29,260	1.00
INFORMATION ANALYST I	15,910	0.70	80,352	3.00	80,352	3.00	80,352	3.00
INFORMATION ANALYST II	288,958	10.93	323,660	11.00	323,660	11.00	323,660	11.00
CRIMINAL HISTORY TECHNICIAN I	109,932	4.48	55,487	2.00	55,487	2.00	55,487	2.00
CRIMINAL HISTORY TECHNICIAN II	38,939	1.50	78,188	3.00	78,188	3.00	78,188	3.00
CRIMINAL HISTORY TECH III	0	0.00	94,180	3.00	94,180	3.00	94,180	3.00
CRIMINAL HISTORY SPECIALIST I	144,664	4.91	146,104	4.00	146,104	4.00	146,104	4.00
CRIMINAL HISTORY SPECIALIST II	0	0.00	34,276	1.00	34,276	1.00	34,276	1.00
DATA ENTRY OPERATOR I	12,529	0.65	22,564	1.00	22,564	1.00	22,564	1.00
DATA ENTRY OPERATOR II	34,526	1.74	89,656	4.00	89,656	4.00	89,656	4.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
DATA ENTRY OPERATOR III	229,642	10.01	215,328	9.00	215,328	9.00	215,328	9.00
DATA ENTRY SUPERVISOR	14,276	0.51	28,276	1.00	28,276	1.00	28,276	1.00
CRIME INFO ANYT (MOBILE/NARC)	241,881	8.09	274,140	8.00	274,140	8.00	274,140	8.00
CLERICAL SERVICES SUPERVISOR	145,122	4.81	127,360	4.00	127,360	4.00	127,360	4.00
CRIME INFORMATION ANALYST III	36,394	1.00	31,660	1.00	31,660	1.00	31,660	1.00
GARAGE SUPERINTENDENT	514	0.01	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN I	21,333	0.81	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	21,682	0.80	40,215	2.00	40,215	2.00	40,215	2.00
AUTOMOTIVE TECHNICIAN III	315,218	10.24	318,400	10.00	318,400	10.00	318,400	10.00
SCALE MAINTENANCE TECH	39,233	1.00	77,624	2.00	77,624	2.00	77,624	2.00
SCALE MAINTENANCE TECH APPRENT	22,016	0.89	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	77,309	3.10	98,652	4.00	98,652	4.00	98,652	4.00
DRIVER EXAMINER CLERK II	1,687	0.09	0	0.00	0	0.00	0	0.00
TECHNICAL SUPPORT MANAGER	54,417	1.04	34,580	1.00	34,580	1.00	34,580	1.00
SECURITY/QUALITY CONTROL ADMST	0	0.00	55,684	1.00	55,684	1.00	55,684	1.00
GRANTS PROGRAM COORDINATOR	35,026	1.00	37,444	1.00	0	0.00	0	0.00
QUALITY CONTROL CLERK I	21,191	0.97	0	0.00	0	0.00	0	0.00
QUALITY CONTROL CLERK II	27,955	1.02	27,292	1.00	27,292	1.00	27,292	1.00
COLONEL	12,517	0.15	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	5,776	0.08	0	0.00	0	0.00	0	0.00
MAJOR	32,652	0.45	0	0.00	0	0.00	0	0.00
CAPTAIN	923,964	13.45	1,049,466	13.00	1,049,466	13.00	1,049,466	13.00
LIEUTENANT	2,607,636	42.88	3,130,822	44.00	3,130,822	44.00	3,130,822	44.00
SERGEANT	12,133,387	232.83	14,196,563	233.00	14,196,563	233.00	14,196,563	233.00
CORPORAL	9,114,300	204.66	11,170,312	211.00	11,170,312	211.00	11,170,312	211.00
TROOPER 1ST CLASS	10,367,888	267.83	14,791,088	319.00	14,791,088	319.00	14,791,088	319.00
TROOPER	2,390,309	68.16	2,268,720	55.00	2,268,720	55.00	2,268,720	55.00
PROBATIONARY TROOPER	2,156,961	65.65	2,176,064	61.00	2,176,064	61.00	2,176,064	61.00
TELECOMMUNICATOR	10,498	0.38	0	0.00	0	0.00	0	0.00
DIRECTOR OF RADIO	4,014	0.06	0	0.00	0	0.00	0	0.00
CHIEF TELECOM ENGINEER	2,318	0.04	0	0.00	0	0.00	0	0.00
ASST CHIEF TELECOM ENGINEER	48,149	1.02	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
RADIO TELECOM TRAINING ENG	1,932	0.04	0	0.00	0	0.00	0	0.00
RADIO TELE TECH 1ST CLASS	2,497	0.07	0	0.00	0	0.00	0	0.00
RADIO & TELECOMM TECHNICIAN	236	0.01	0	0.00	0	0.00	0	0.00
PROB RADIO TELECOMMUNICATOR	2,432	0.07	0	0.00	0	0.00	0	0.00
RADIO TELECOMMUNICATOR	5,088	0.15	0	0.00	0	0.00	0	0.00
PROB RADIO PERSONNEL	11,110	0.34	0	0.00	0	0.00	0	0.00
RADIO PERSONNEL	22,214	0.65	0	0.00	0	0.00	0	0.00
LEAD RADIO PERSONNEL	31,909	0.86	0	0.00	0	0.00	0	0.00
CHIEF	33,067	0.64	0	0.00	0	0.00	0	0.00
SECTION CHIEF	385	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	457	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER SPRV	57	0.00	0	0.00	0	0.00	0	0.00
ASST DIRECTOR OF DRIVER EXAM	387	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER II	29,164	1.17	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	80,256	2.76	0	0.00	0	0.00	0	0.00
CVE INSPECTOR III	0	0.00	38,212	1.00	38,212	1.00	38,212	1.00
ASST DIRECTOR OF COM VEH ENFR	0	0.00	49,300	1.00	49,300	1.00	49,300	1.00
COMMERCIAL VEHICLE OFFICER I	1,164,494	48.01	1,318,460	35.00	1,318,460	35.00	1,318,460	35.00
COMMERCIAL VEHICLE OFFICER II	2,025,232	75.17	3,054,298	76.00	3,054,298	76.00	3,054,298	76.00
CVO SUPERVISOR I	1,645,951	67.44	1,530,944	38.00	1,530,944	38.00	1,530,944	38.00
CVO SUPERVISOR II	465,264	11.66	521,344	13.00	521,344	13.00	521,344	13.00
CHIEF CVO	270,928	6.40	294,600	6.00	294,600	6.00	294,600	6.00
SR. CHIEF CVO	44,458	1.00	0	0.00	0	0.00	0	0.00
HAZARDOUS MATERIALS TRAINING C	43,078	1.04	49,900	1.00	49,900	1.00	49,900	1.00
CHIEF MOTOR VEHICLE INSP	74,819	2.06	0	0.00	0	0.00	0	0.00
MVI SUPERVISOR	1,868	0.05	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR II	695	0.03	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	1,362	0.05	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	1,509	0.05	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	14,565	0.42	71,956	1.50	71,956	1.50	71,956	1.50
COMPUTER INFO TECHNOLOGIST III	106,790	2.65	149,100	3.00	149,100	3.00	149,100	3.00
COMPUTER INFO TECH SPEC II	194	0.00	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
SECRETARY	12,310	0.50	0	0.00	0	0.00	0	0.00
CLERK	102,706	5.28	0	0.00	0	0.00	0	0.00
TYPIST	236,427	13.48	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	27,041	1.05	0	0.00	0	0.00	0	0.00
SUMMER EMP	50,892	3.24	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	320,328	10.14	35,380	1.00	35,380	1.00	35,380	1.00
INVESTIGATIVE CONSULTANT	2,622	0.11	0	0.00	0	0.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	16,118	0.85	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	10,629	0.35	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	704,422	0.00	880,287	0.00	880,287	0.00
TOTAL - PS	52,886,682	1,409.54	64,062,493	1,385.00	64,200,914	1,384.00	64,243,109	1,386.00
TRAVEL, IN-STATE	217,525	0.00	395,424	0.00	395,424	0.00	395,424	0.00
TRAVEL, OUT-OF-STATE	114,706	0.00	260,025	0.00	260,025	0.00	260,025	0.00
FUEL & UTILITIES	644,785	0.00	670,855	0.00	670,855	0.00	670,855	0.00
SUPPLIES	2,755,345	0.00	3,051,990	0.00	3,089,434	0.00	3,089,434	0.00
PROFESSIONAL DEVELOPMENT	104,379	0.00	245,712	0.00	245,712	0.00	245,712	0.00
COMMUNICATION SERV & SUPP	390,901	0.00	880,523	0.00	880,523	0.00	880,523	0.00
PROFESSIONAL SERVICES	2,329,350	0.00	1,911,585	0.00	1,911,585	0.00	1,911,585	0.00
JANITORIAL SERVICES	35,497	0.00	49,174	0.00	42,962	0.00	42,962	0.00
M&R SERVICES	1,291,215	0.00	1,771,287	0.00	1,771,287	0.00	1,771,287	0.00
COMPUTER EQUIPMENT	849,867	0.00	1,317,838	0.00	1,277,838	0.00	1,277,838	0.00
MOTORIZED EQUIPMENT	41,453	0.00	75,575	0.00	75,575	0.00	75,575	0.00
OFFICE EQUIPMENT	143,856	0.00	171,921	0.00	171,921	0.00	171,921	0.00
OTHER EQUIPMENT	277,328	0.00	1,975,450	0.00	1,935,608	0.00	1,935,608	0.00
PROPERTY & IMPROVEMENTS	1,782	0.00	8,586	0.00	8,586	0.00	8,586	0.00
REAL PROPERTY RENTALS & LEASES	78,186	0.00	78,649	0.00	78,649	0.00	78,649	0.00
EQUIPMENT RENTALS & LEASES	166,124	0.00	170,232	0.00	170,232	0.00	170,232	0.00
MISCELLANEOUS EXPENSES	279,582	0.00	405,648	0.00	405,648	0.00	405,648	0.00
REBILLABLE EXPENSES	0	0.00	9,425	0.00	9,425	0.00	9,425	0.00
TOTAL - EE	9,721,881	0.00	13,449,899	0.00	13,401,289	0.00	13,401,289	0.00
PROGRAM DISTRIBUTIONS	995,500	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
REFUNDS	477	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	995,977	0.00	1,515,616	0.00	1,515,616	0.00	1,515,616	0.00
GRAND TOTAL	\$63,604,540	1,409.54	\$79,028,008	1,385.00	\$79,117,819	1,384.00	\$79,160,014	1,386.00
GENERAL REVENUE	\$6,159,165	111.50	\$6,678,344	116.00	\$6,854,209	116.00	\$6,854,209	116.00
FEDERAL FUNDS	\$3,582,014	40.91	\$10,285,277	19.00	\$10,269,845	18.00	\$10,269,845	18.00
OTHER FUNDS	\$53,863,361	1,257.13	\$62,064,387	1,250.00	\$61,993,765	1,250.00	\$62,035,960	1,252.00

000286

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ST HIGHWAY PATROL OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	175,865	0.00	0	0.00	0	0.00	
DEPT PUBLIC SAFETY	0	0.00	47,831	0.00	0	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	5,175,032	0.00	0	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	30,852	0.00	0	0.00	0	0.00	
HIGHWAY PATROL ACADEMY	0	0.00	1,313	0.00	0	0.00	0	0.00	
TOTAL - PS	0	0.00	5,430,893	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	5,430,893	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$5,430,893	0.00	\$0	0.00	\$0	0.00	

CORE RECONCILIATION

STATE HIGHWAY PATROL
ST HIGHWAY PATROL OVERTIME

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	175,865	47,831	5,207,197	5,430,893	
		Total	0.00	175,865	47,831	5,207,197	5,430,893	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#1895]	PS	0.00	0	(47,831)	(5,207,197)	(5,255,028)	Overtime Core Reduction (0644, 0152, 0671, 0674)
Core Reallocation	[#1896]	PS	0.00	(175,865)	0	0	(175,865)	Reallocate GR overtime to 1134 (0101)
NET DEPARTMENT CHANGES			0.00	(175,865)	(47,831)	(5,207,197)	(5,430,893)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

000288

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST HIGHWAY PATROL OVERTIME								
CORE								
OTHER	0	0.00	5,430,893	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	5,430,893	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,430,893	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$175,865	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$47,831	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$5,207,197	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety**Commercial Vehicle Enforcement Division****Program is found in the following core budget(s):****1. What does this program do?**

The CVE Division is tasked with enforcing state statutes, Federal Hazardous Materials Regulations, and the Federal Motor Carrier Safety Regulations pertaining to the safe operation of Commercial Motor Vehicles (CMVs). This program ensures the safe operation of CMVs operating in interstate or intrastate commerce in Missouri. This program is accomplished by the use of 24 fixed weigh stations and 24 portable scale trucks and vans. There are 171 Commercial Vehicle Officer positions assigned to troop and field activities. These officers check commercial vehicles for compliance with size and weight limit regulations, equipment regulations, status of driver qualifications, vehicle registrations, fuel tax credentials, hazardous materials regulations, and operating authority. The CVE Division also participates in the Motor Carrier Safety Assistance Program (MCSAP). This program provides monies to states for the development and implementation of programs to enforce rules and regulations applicable to commercial motor vehicle safety. MCSAP funding has made it possible for the division to purchase equipment to perform safety inspections as well as improve the timely entry of and the quality of data from inspections and accidents uploaded into the Safetynet system required by the MCSAP program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

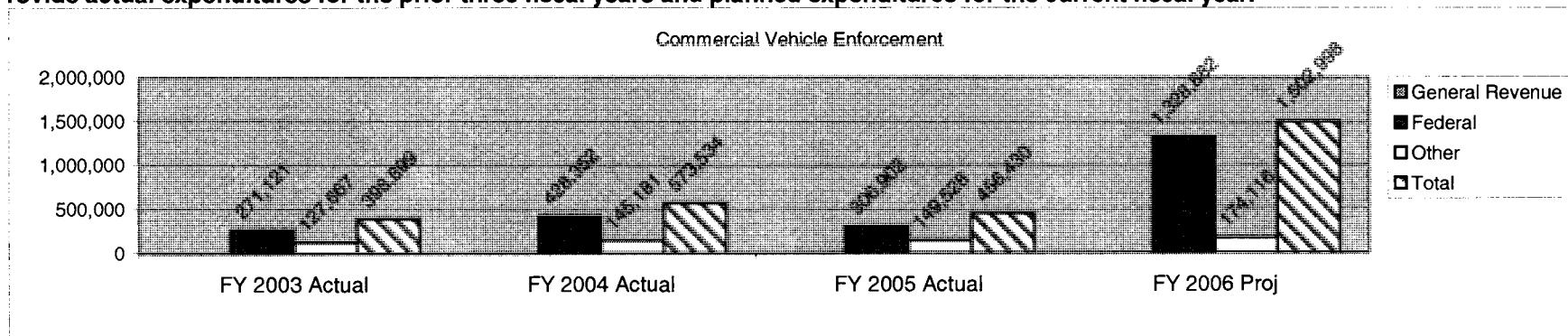
Title 23, Code of Federal Regulations, Part 657 mandates enforcement of size and weight regulations. Title 49 CFR, Part 350, describes requirements for states to adopt and enforce federal rules, regulations, standards and orders applicable to commercial vehicle safety.

3. Are there federal matching requirements? If yes, please explain.

Yes, 20% soft match. The CVE Division uses commercial vehicle inspections as their match.

4. Is this a federally mandated program? If yes, please explain.

Yes, the amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the weight regulations and statutes as set by the federal government. The Motor Carrier Safety Assistance Program (MCSAP) was authorized and mandated by the Surface Transportation Assistance Act of 1982.

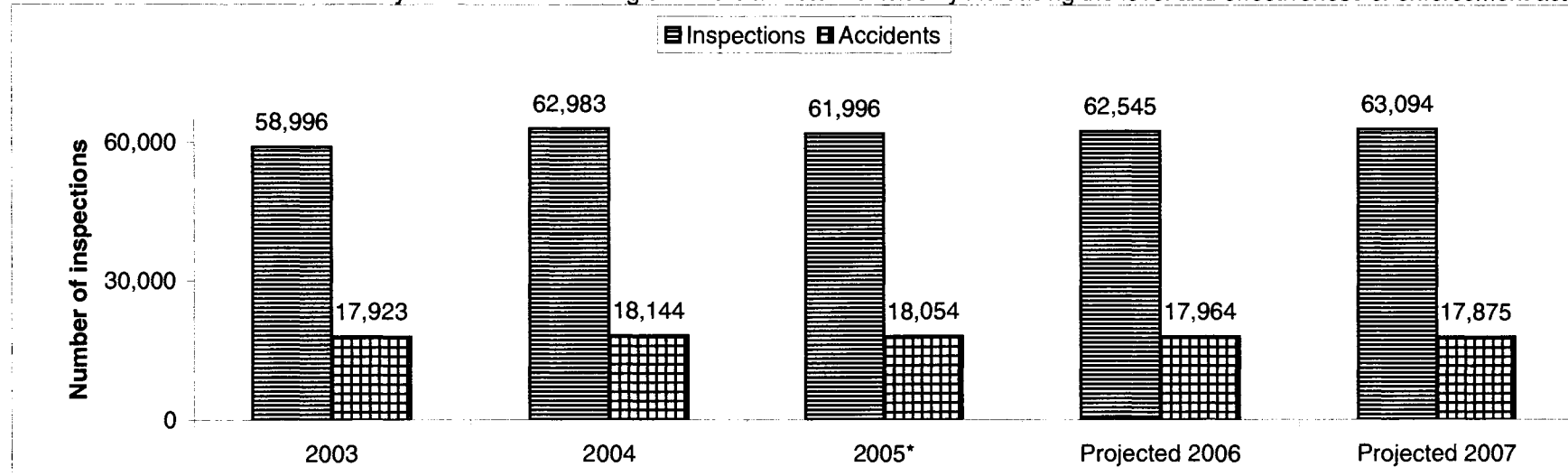
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

Highway (0644) funds.

PROGRAM DESCRIPTION

Department of Public Safety**Commercial Vehicle Enforcement Division****Program is found in the following core budget(s):****7a. Provide an effectiveness measure.**

To reduce the number and severity of accidents involving commercial motor vehicles by increasing the level and effectiveness of enforcement activities.



*2005 accidents are estimated

7b. Provide an efficiency measure.

Conducting safety inspections ensures commercial vehicles are safer when traveling Missouri highways.

Detection of overweight vehicles protects Missouri's highways from premature destruction due to excessive weight.

Data collection on number and locations of accidents involving CMV's will provide guidance on where enforcement activities should be conducted.

7c. Provide the number of clients/individuals served, if applicable.

Enforcement of CMV statutes and regulations will enhance safety compliance and ensure appropriate fees and taxes have been remitted to Missouri. Participation in outreach programs and seminars with the trucking industry will increase awareness of commercial vehicle safety issues.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000291

Department Missouri State Highway Patrol

Program Name Aircraft Division

Program is found in the following core budget(s):

1. What does this program do?

The Aircraft Division provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. It manages all aspects of Patrol aircraft usage and also provides transportation for Patrol personnel and those of other agencies when necessary and advantageous. The Aircraft Division manages all aspects of Patrol aircraft maintenance to insure a safe and reliable fleet of aircraft suitable for responses to scheduled and unscheduled events and incidents. The Aircraft Division assists with the selection of qualified pilots and maintaining the training of pilots to be mission capable of the task required of providing cooperative aerial law enforcement support to city, county, state, and federal agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMo. 43.025, to enforce the traffic laws and promote highway safety.

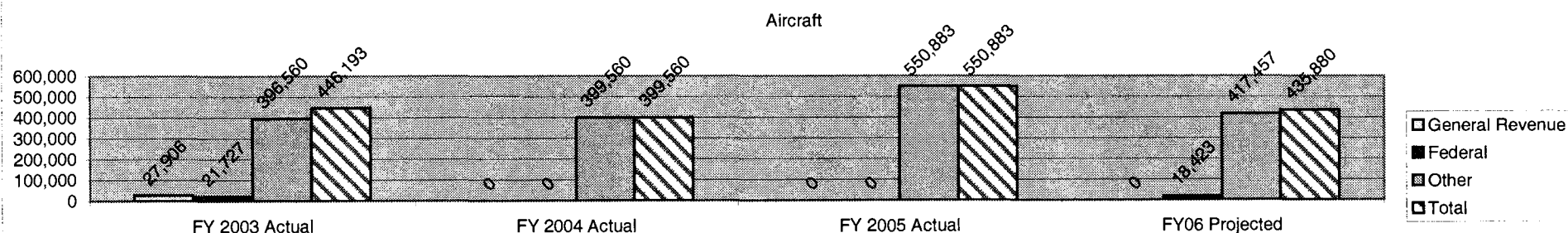
3. Are there federal matching requirements? If yes, please explain.

The Aircraft Division has no federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

The Aircraft Division is not a federally mandated program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

000292

Department Missouri State Highway Patrol

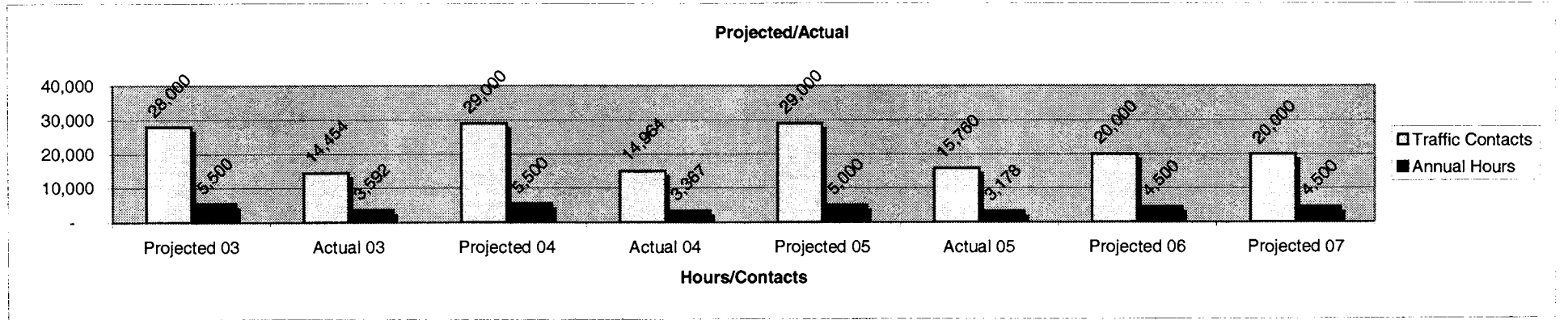
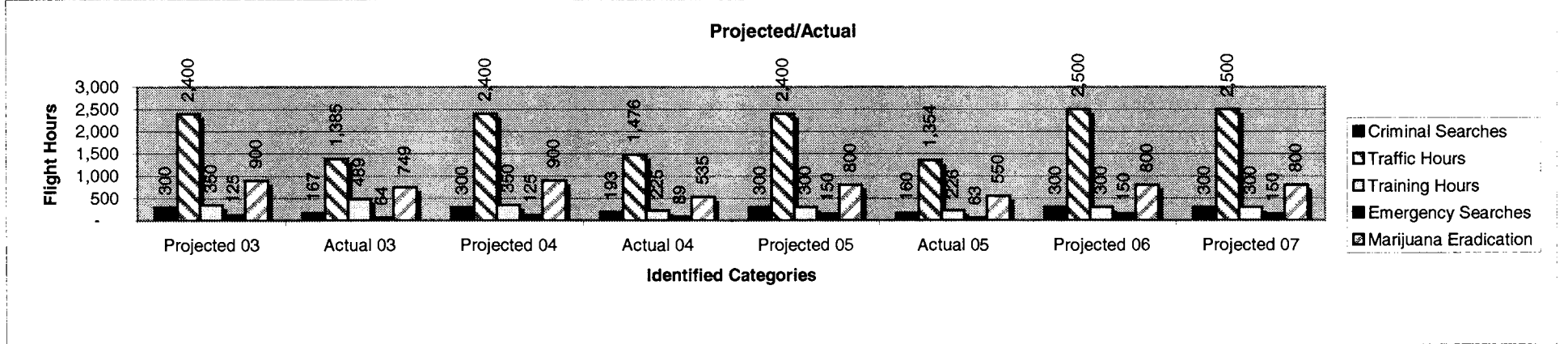
Program Name Aircraft Division

Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

Vehicle/Aircraft Revolving Fund (0695) and Highway Fund (0644)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

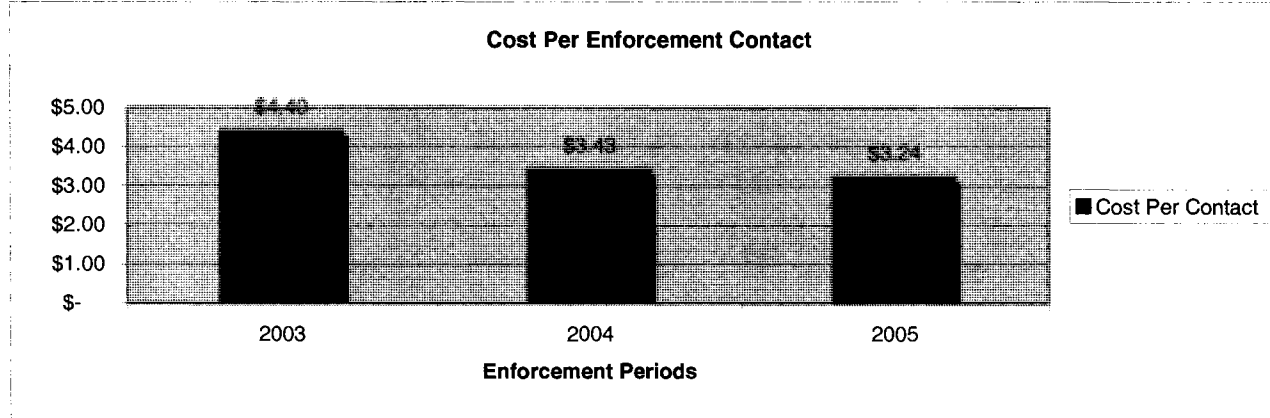
000293

Department Missouri State Highway Patrol

Program Name Aircraft Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Over 9 million vehicles travel the roads of Missouri each year. If those vehicles averaged only 2 persons per vehicle the Missouri State Highway Patrol would have the potential of serving over 18 million people per year.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Criminal Records and Identification Division

Program is found in the following core budget(s):

1. What does this program do?

The State Criminal Records Repository

The Missouri State Highway Patrol was mandated in 1986 by the General Assembly to be the central repository for compiling, maintaining and disseminating all criminal history information in the state. In 1995 the General Assembly mandated the Criminal Records and Identification Division as the offender repository for the Sexual Offender Registry Program. The state repository serves more than nine hundred criminal justice agencies for compiling and disseminating complete and accurate criminal history record information and fingerprint identification. Authorized federal, state, local and certain foreign/international criminal justice agencies are the primary users of the repository. The criminal records repository is the sole authorized contributor of Missouri criminal history and fingerprints to the FBI. The Criminal Records and Identification Division is responsible for the official state Sex Offender Registration File and for providing the registry to the public via the Internet, publication of the Missouri Charge Code Manual, statewide training in criminal history reporting and state certification of Automated Fingerprint Identification System (AFIS) and Livescan (electronic fingerprint device). Pursuant to statute, the Criminal Records and Identification Division also serves as the state's criminal records repository for noncriminal justice purposes. The purpose is to provide criminal background checks for noncriminal justice purposes that include: conceal and carry weapon permits, taxicab licensing, gaming, school bus drivers, child care providers, health care providers, family foster care providers, child day care, or persons who have direct contact with the youth, disabled or elderly. Current trends show significant increases in criminal background checks to estimated amounts of over one million requests per year.

Also housed in the Criminal Records and Identification Division is the Automated Fingerprint Identification System (AFIS), which is the repository of fingerprints collected for the positive identification of criminals and applicants for noncriminal justice purposes such as employment or licensing. The AFIS system adheres to state and federal mandates allowing Missouri's AFIS system to electronically interface with the FBI's IAFIS system.

In 2000 the General Assembly mandated the statewide Uniform Crime Reporting (UCR) Program. The Missouri State Highway Patrol was tasked with being the central repository for the collection, maintenance, analysis and reporting of criminal activity, which is then forwarded to the Federal Bureau of Investigation for addition to the nationwide UCR repository. The UCR Unit is located within the Criminal Justice Information Services (CJIS) Section of the Criminal Records and Identification Division. The Patrol is also tasked with development of an incident-based reporting system that meets National Incident Based Reporting System (NIBRS) standards. The state repository received its NIBRS certification in July of 2005, and it is working to implement the Missouri Incident-Based Reporting System (MIBRS). The UCR Unit is responsible for supporting the state UCR website, performing quality assurance reviews of law enforcement agencies contributing data to the UCR repository, providing statewide training in both UCR summary reporting as well as MIBRS training which is currently in development, reviewing and approving all law enforcement agency UCR reports received, and validating data submitted by agencies for publication in the Crime in Missouri and Crime in the United States publications, as well as publication on the state UCR statistical analysis website. The demand for MIBRS training will increase with the implementation of the new MIBRS system in Fiscal Year 2006.

The Access Integrity Unit (AIU) in 2002 became a part of the Criminal Records and Identification Division. The AIU is located within the CJIS Section of the Criminal Records and Identification Division. The Missouri State Highway Patrol, as the CJIS Systems Agency, is required by the Federal Bureau of Investigation's CJIS Division to develop an effective audit program so as to triennially audit all Missouri Uniform Law Enforcement System (MULES) and criminal justice agencies with direct access to the state system. Auditing these agencies ensures compliance with agency and FBI-CJIS Division policy and regulations. The Patrol is also mandated with auditing both the ALERT and REJIS networks to ensure compliance with all standards. This unit is also tasked with maintaining the technical credibility and security of criminal records and other criminal justice information (wants and warrants, orders of protection, stolen vehicles and parts, missing persons) entered by law enforcement into MULES and the National Crime Information Center (NCIC) computer system for utilization by criminal justice agencies in performance of their duties.

PROGRAM DESCRIPTION
Department of Public Safety Program Name: Criminal Records and Identification Division Program is found in the following core budget(s):
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) <u>Chapter 43, RSMo -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.543</u> <u>Chapter 43, RSMo -- Highway Patrol to Include Incidents of Domestic Violence in Crime Index, Section 43.545</u> <u>Chapter 43, RSMo -- MULES - Section 43.010</u> <u>Chapter 43, RSMo -- Non-Criminal History Checks, Section 43.535</u> <u>Chapter 43, RSMo -- Patrol Responsibilities, Section 43.120</u> <u>Chapter 43, RSMo -- Uniform Crime Reporting System Established -- Duties of Department -- Violations, Penalty, Section 43.505</u> <u>Section 576.050, RSMo. -- MULES Usage</u> <u>Chapter 589, RSMo -- Central Repository for Missouri Sex Offenders</u> <u>Section 610.122 to 610.126, RSMo -- Arrest Record Expungement Requirements of the Central Repository</u> <u>Sections 610.122 to 610.126, RSMo -- Arrest Record Expungement Requirements of the Central Repository</u> <u>Section 660.317, RSMo -- Departments of Health and Senior Services and Department of Social Services</u> <u>Sections 210.025 and 210.487, RSMo -- Foster Parents and Registered Child Care Providers</u> <u>19 CSR 30-61 (I) (L), Mo. code of State Regulations -- Results of the Criminal Records Review</u> <u>State Executive Order 99-05 (1999) -- Authorized the Development of the Caregiver Background Screening Service</u> <u>Sections 210.900 to 210.937, RSMo -- Authorizes the Family Care Safety Registry and Access Line</u> <u>Section 301.560, RSMo -- Motor Vehicle Dealer -- License Authorization Requires Criminal Background Search</u> <u>Section 67.1818, RSMo -- Taxicab Licensing</u> <u>Section 168.283, RSMo -- School Districts Require Criminal Background Checks</u> Federal Mandates: <u>28 CFR -- Chapter I, Part 20 -- The National Crime Information Center (NCIC) -- Preparation and Submission of Criminal History Record Information to the FBI</u> <u>The National Child Protection Privacy Act -- 42 USCA 5119 et seq. - 1993</u> <u>The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS)</u> <u>Megan's Law -- Public Law 145, 110 STAT, 1435</u> <u>Jacob Wetterling Crimes Against Children -- 42 United States Code 14071</u> <u>Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072</u> <u>The Violent Crime Control and Law Enforcement Act -- Public Law 92-544</u> <u>USA Patriot Act of 2001 -- Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism</u>

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Criminal Records and Identification Division

Program is found in the following core budget(s):

3. Are there federal matching requirements? If yes, please explain.

Yes.

NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provided.**NCAP** - NCAP Administration and Edward Byrne Memorial Grant requires at 25% state match to the federal funds provided.

4. Is this a federally mandated program? If yes, please explain.

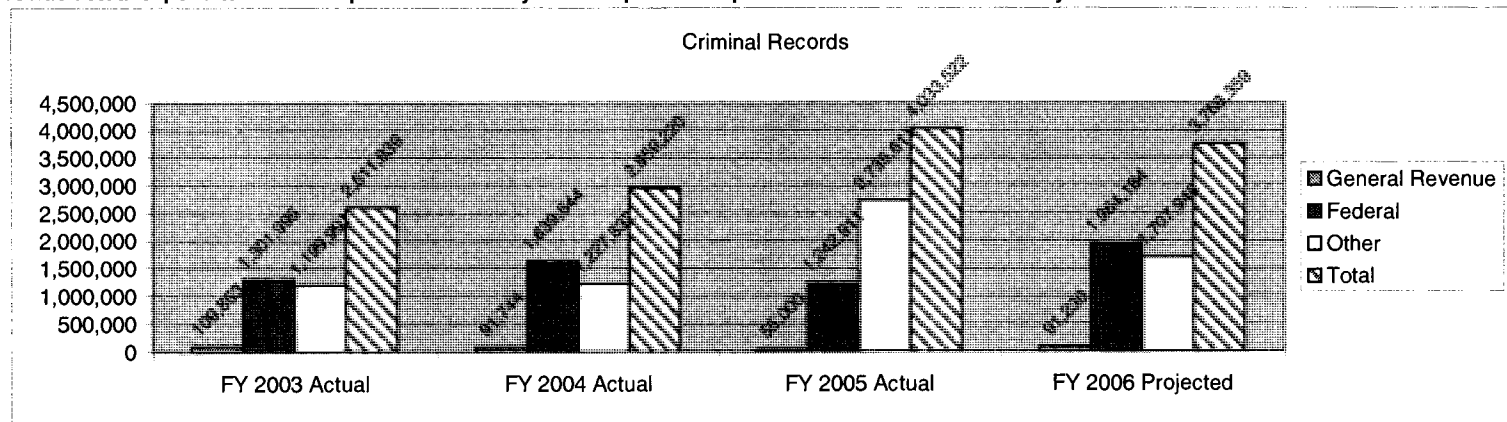
NCHIP - National Criminal History Improvement Program -- This program was established in order to meet national operational goals to promote timely collection of criminal record information within the state, provide a comprehensive automated database of criminal history records to assist in the rapid identification of convicted felons, availability of criminal data for analysis to aid in the determination of criminal profiles, crime cost and crime impact, and promotion and assistance in the development of a coordinated criminal justice network within the State of Missouri.

NCAP - Narcotics Control Assistance Program -- In keeping with a commitment to improve the level of service to the criminal justice community and citizens of the State of Missouri, this program was established to: assess the completeness and quality of criminal justice records, identify issues responsible for incomplete or inaccurate records and establish a foundation to support the development of a records improvement plan.

NCAP Administration -- This program provides for data analysis and problem identification, support of grant program administration, infrastructure development for data repository, records improvement coordination and assessing the effectiveness of existing programs and offering data to support development of new programs. **Edward Byrne Memorial Grant** - This program provides financial assistance to state and local units of government for programs that improve enforcement of state and local laws and improves the functioning of the criminal justice system with emphasis on narcotics, violent crime and serious offenders.

Refer to Question No. 2 - Federal Mandates.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Criminal Record System Fund - 0671

PROGRAM DESCRIPTION

Department of Public Safety

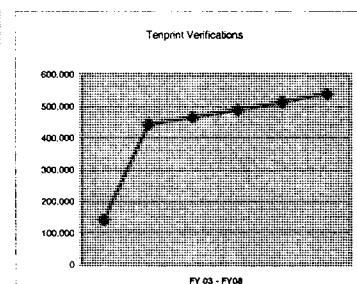
Program Name: Criminal Records and Identification Division

Program is found in the following core budget(s):

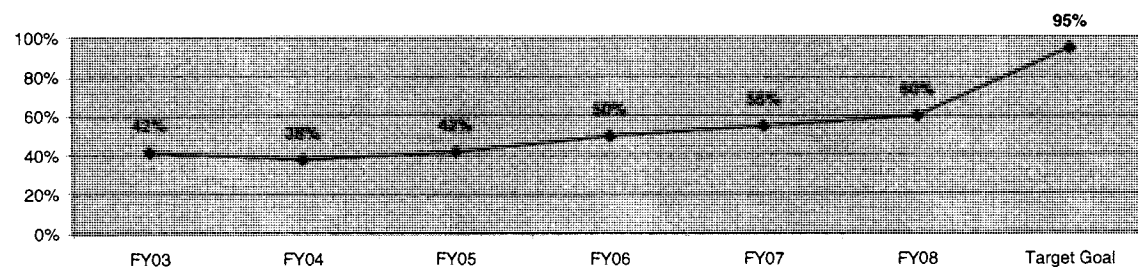
7a. Provide an effectiveness measure.

Criminal Records and Identification Division

	FY03	FY04	FY05	FY06	FY07	FY08
Fingerprint Cards Processed	220,272	217,998	251,646	292,854	347,731	354,731
Tenprint Identifications	39,374	151,986	159,585	167,564	175,942	184,739
Tenprint Verifications	142,318	445,119	467,375	490,744	515,281	541,045
Latent Identifications	276	426	447	469	492	517
Sex Offenders in Database	18,010	18,576	20,529	21,555	22,632	23,311
Background Check Requests by Name	666,391	690,418	700,774	711,285	721,954	732,783
Background Check Requests by Fingerprint	42,106	59,226	82,916	116,083	162,516	227,522
Expungements	268	266	252	264	276	296
Criminal History Records System Training	41	53	68	86	107	110
Criminal History Records System Research	61,296	203,117	284,363	398,108	557,351	668,821
UCR Manual Reporting	242	223	221	218	215	212
UCR Web-Based Reporting	377	394	414	417	420	423
UCR Independent Reporting Agency Totals	619	617	635	635	635	635
MULES/UCR Audits	0	71	154	186	187	186



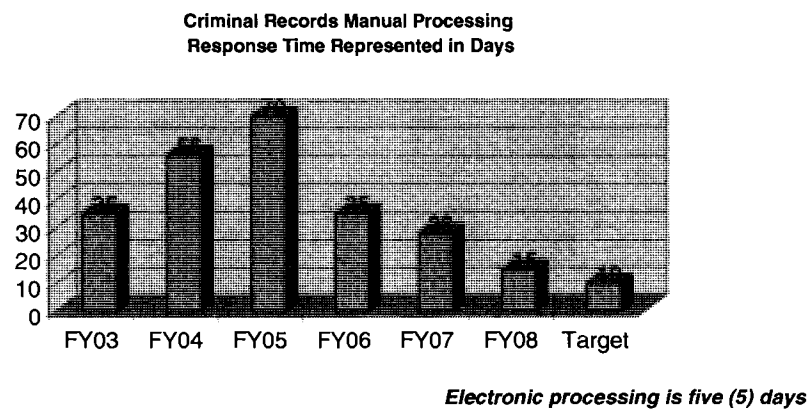
7b. Provide an efficiency measure.

Disposition Rate of Completed Records

7c. Provide the number of clients/individuals served, if applicable.

Nine hundred (900) State Criminal Justice Agencies (Law Enforcement, Prosecutors, Courts, Corrections), all state agencies requiring criminal history record information and five million plus citizens.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name: Criminal Records and Identification Division****Program is found in the following core budget(s):****7d. Provide a customer satisfaction measure, if available.****Public Opinion Poll - Background checks 5th in the importance of services provided by the Patrol.**

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Division of Drug and Crime Control****Program is found in the following core budget(s):****1. What does this program do?**

The Division of Drug and Crime Control initiates investigations of any suspected crime or criminal activity within the state of Missouri at the request of the Attorney General, chief of police, prosecuting attorney, sheriff, or the Superintendent of the Missouri State Highway Patrol. Officers initiate and assist with criminal investigations in all of the 114 counties. These investigations include homicides, drug related activity, assaults, sex offenses, explosive devices, missing persons, and identity theft. The division has the only Bomb Squad equipped with a Weapons of Mass Destruction (WMD) sealed containment vessel that has a "statewide response area." The unit is equipped to respond to incidents and investigations involving commercial explosive products, improvised explosive devices (bombs) and weapons of mass destruction involving chemical, biological, nuclear or explosive threats. The unit also provides training to all law enforcement, fire departments and state agencies on WMD, bomb threat analysis and explosive recognition.

The division serves as the main hub for the exchange of intelligence information for all units within the Patrol, and city, county, state and federal law enforcement agencies in Missouri. Individuals within the division serve as the designated point of contact for access to information from many federal and state agencies. The division provides the administration, support and oversight for the Missouri Statewide Police Intelligence Network system (MoSPIN). The MoSPIN database provides law enforcement officers the ability to enter and query intelligence information on subjects and events in a shared law enforcement secured database. This database is available to all law enforcement agencies, 24 hours a day, 7 days a week, through a secure web-based connection. The division provides the main analytical support to law enforcement on Homeland Security matters as well as the battle against drugs within the state.

The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These include Investigative Techniques, Narcotics School, Clandestine Laboratory Schools, Public Awareness of Drugs, etc.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Division of Drug and Crime Control is mandated by §43.350 RSMo. Its powers and procedures are authorized by §43.380 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

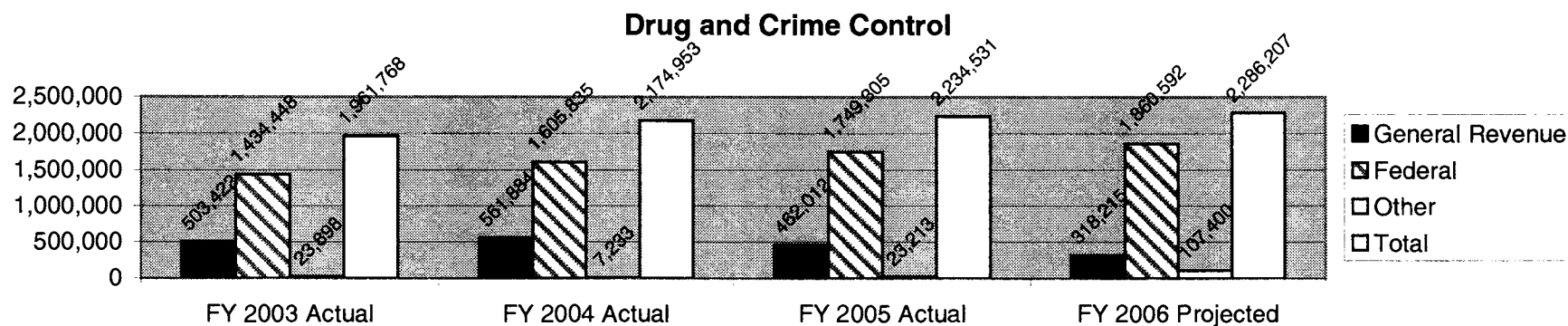
PROGRAM DESCRIPTION

Department of Public Safety

Program Name Division of Drug and Crime Control

Program is found in the following core budget(s):

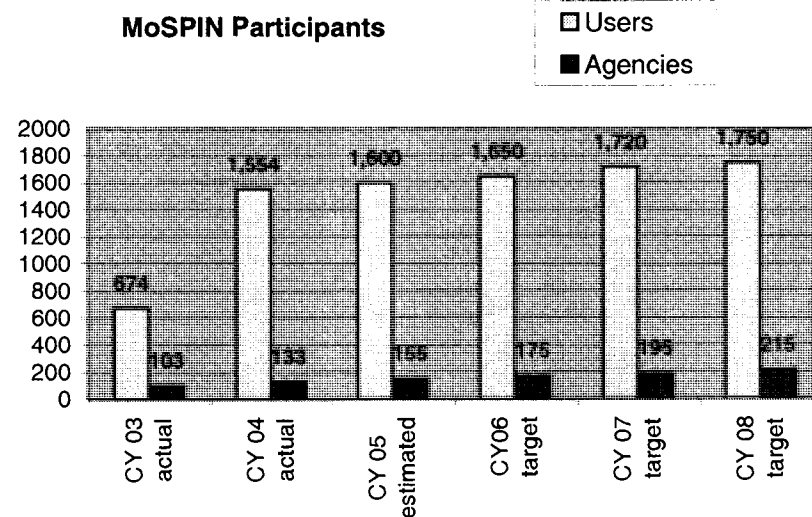
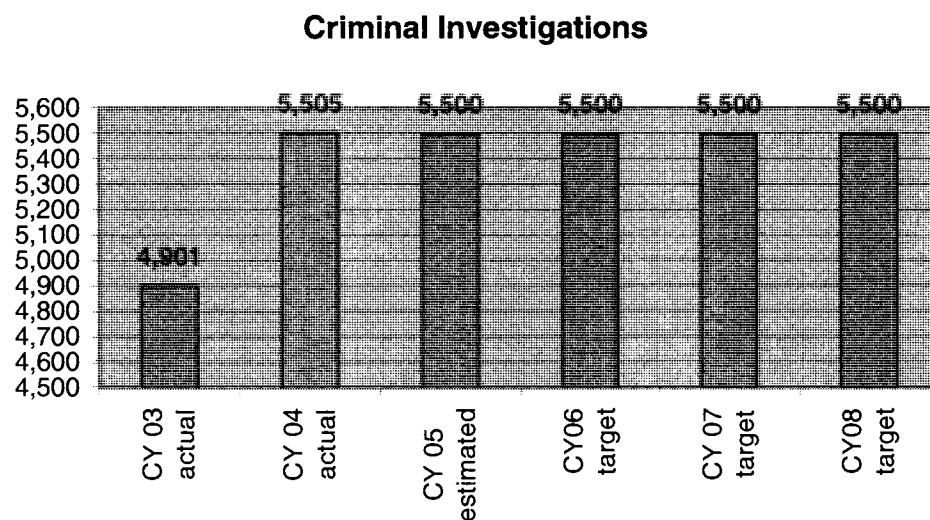
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Highway (0644) and Criminal Records System (0671) funds.

7a. Provide an effectiveness measure.



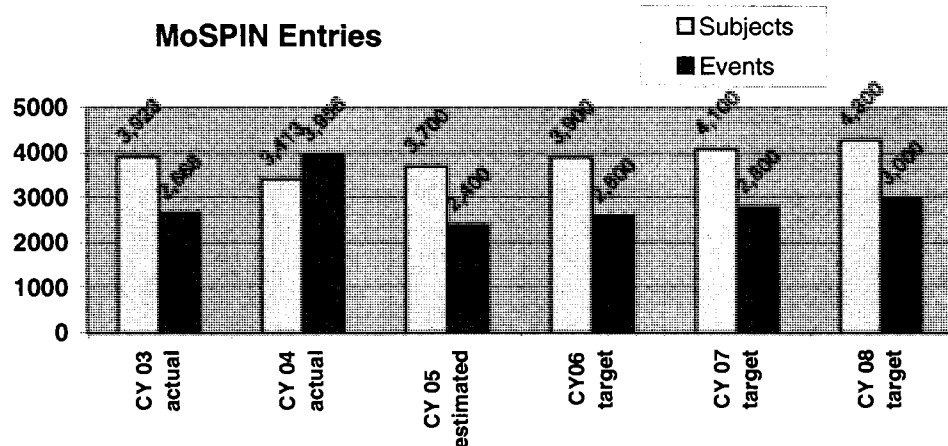
PROGRAM DESCRIPTION

Department of Public Safety

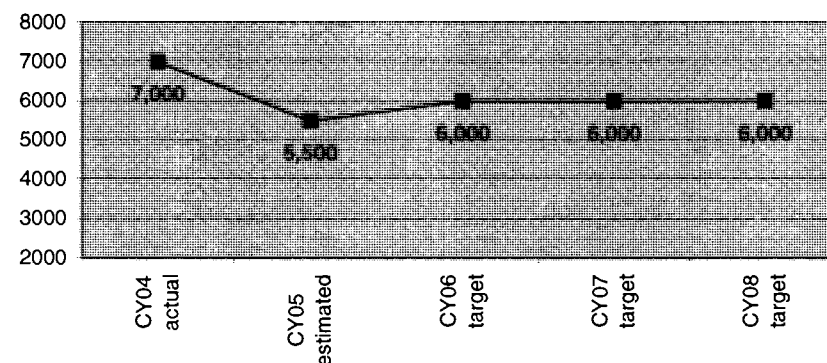
Program Name Division of Drug and Crime Control

Program is found in the following core budget(s):

MoSPIN Entries



Attendees at Public Education/Training Programs



7b. Provide an efficiency measure.

The division continues to maximize its efficiency by participating in new and innovative methods of communication, including the connectivity of previously separate databases and the electronic distribution of information. Our aggressive approach to the concept of connectivity has allowed us the opportunity to participate in new national programs which are being considered for law enforcement throughout the country.

We also continue to seek out and utilize new technology (equipment, hardware and software) which has allowed our employees the ability to more efficiently utilize their time and has provided a savings in supplies.

7c. Provide the number of clients/individuals served, if applicable.

The division serves the 5.6 million citizens of the state of Missouri. It works with all 615 city police departments; 114 county sheriffs and prosecuting attorneys; federal and state law enforcement agencies located in the state of Missouri, as well as other states; and Eastern / Western district United States attorneys.

000302

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Division of Drug and Crime Control

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

Based on a 2005 survey of Missourians, 85% of the respondents stated that enforcing criminal laws was the most important duty performed by the Missouri State Highway Patrol; and 81% of the respondents stated that detecting and deterring the flow of illegal drugs was also a major concern.

A customer survey specific to the Division of Drug and Crime Control has been prepared and will be sent to the Police Chiefs, Sheriffs and Prosecuting Attorneys in the state.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name** Field Operations Bureau**Program is found in the following core budget(s):****1. What does this program do?**

The Field Operations Bureau is responsible for coordinating, planning and analyzing the traffic and patrol functions of the nine geographic troops. The nine troops provide the full spectrum of police services throughout the state. In all areas of the state, not within municipal boundaries, the Patrol provides the primary enforcement of all traffic laws and is responsible for investigation of traffic accidents on all roadways. Members of the Patrol are routinely called upon to assist municipal police agencies and sheriff's departments all across the state of Missouri. Additionally the Field Operations Bureau provides administrative oversight and assistance with emergency/disaster response statewide. The Field Operations Bureau also coordinates the following functions: Aircraft Division, 4 Major Crash Investigation Units, 4 Special Emergency Response Teams, Marijuana Eradication, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, Driving While Impaired Victim Advocacy, Criminal Interdiction and gubernatorial inauguration details.

The Patrol currently has ten canine units stationed throughout the state. The canine units serve as a support function for general law enforcement activities. The purpose of the canine units are to assist law enforcement personnel in the detection of controlled substances and related items, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.

The Patrol currently has 4 twenty member Special Emergency Response Teams stationed at Troop A, Lee's Summit, Troop C, St. Louis, Troop D, Springfield, and Troop F, Jefferson City. The teams are trained and equipped to respond to a variety of critical incidents ranging from hostage situations to high-risk warrant service. The teams are regularly requested by sheriff's department and police agencies, which lack the personnel and resources to maintain their own unit.

Marijuana Eradication is a statewide effort to locate and destroy cultivated marijuana. Officers from each troop are designated to respond to citizen reports related to marijuana cultivation as well as developing intelligence information in their assigned area to pursue this goal. Patrol helicopters are instrumental in these operations.

The Patrol currently has twelve officers assigned to four Major Crash Investigation Units (MCIU), located strategically throughout the state. The primary mission of the MCIU is to investigate and provide detailed reporting of serious crashes involving multiple fatalities, commercial motor vehicles and crashes resulting in felony criminal charges. The crash teams also assist other law enforcement agencies with serious traffic crash investigations and critical crime scene mapping. The teams utilize Total Station technology, which allows for the accurate and fair depiction of a crash or critical crime scene diagrammed to scale. Each officer is trained in the human, mechanical and environmental factors of traffic crash investigation. They are considered court experts in the field of traffic crash investigation.

The Driving While Impaired Victim Advocacy program provides support, information and resources, primarily to victims of alcohol/drug related traffic crashes. Victims of these crashes have been identified as underserved population. Through the services and referrals provided by this program, victims have a one-stop source for access to direct service providers. The significance of our role in responding to victims cannot be overemphasized. Our officers interact more often with victims than other professionals in the criminal justice system.

PROGRAM DESCRIPTION

000304

Department of Public Safety

Program Name Field Operations Bureau

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Revised Statutes Chapter 43 State Highway Patrol, Section 43.020 August 28, 2004

State Highway Patrol created.

43.020. There is hereby created a force consisting of a superintendent and other officers, sergeants, corporals, patrolmen, and radio personnel, as herein provided, to be known as "Missouri State Highway Patrol", which shall be vested with the powers and duties specified in this chapter and all powers necessary to enable the members of the patrol to fully and effectively carry out the purposes of this chapter but the powers and duties hereby conferred on the members of such patrol shall be supplementary to and in no way a limitation on the powers and duties of sheriffs, police officers, or other peace officers of this state.

Primary purpose of Highway Patrol.

43.025. 1. The primary purpose of the highway patrol is to enforce the traffic laws and promote safety upon the highways. As near as practicable all personnel of the patrol shall be used for carrying out these purposes.

2. As near as practicable, all personnel of the patrol shall be utilized in carrying out the provisions of sections 43.350 to 43.380.

43.350. Notwithstanding the provisions of subsection 1 of section 43.025, there is hereby created within the Missouri state highway patrol a "Division of Drug and Crime Control".

43.380. 1. The director of the division of drug and crime control shall initiate the investigation of any suspected crime or criminal activity within this state at the request of the attorney general, when the attorney general has authority to initiate legal action with respect to the matter to be investigated, or at the request of any chief of police, prosecuting attorney, sheriff or the superintendent of the Missouri state highway patrol.

2. If the attorney general or the superintendent of the highway patrol request the director of the division of drug and crime control to undertake any investigation under this section other than a drug-related investigation, the director shall notify as soon as practical the chief of police, prosecuting attorney, or sheriff having jurisdiction in the area in which the pending investigation will be conducted of such pending investigation unless such official is a subject in the investigation or is implicated or allegedly involved in the investigation.

3. Are there federal matching requirements? If yes, please explain.

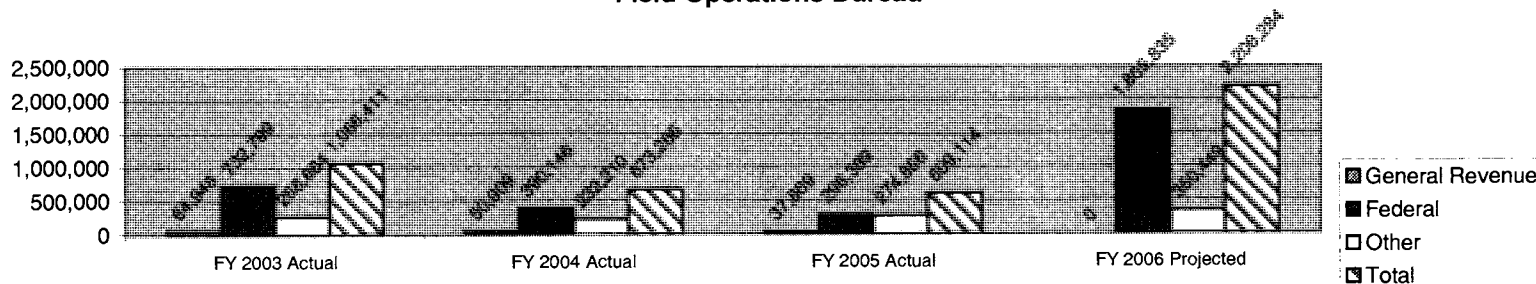
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Field Operations Bureau



PROGRAM DESCRIPTION

000305

Department of Public Safety

Program Name Field Operations Bureau

Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

Highway (0644) and Federal Drug Seizure (0194) funds.

7a. Provide an effectiveness measure.

Reduce the number of fatality and personal injury crashes by 2%.
Increase the number of driving while impaired arrest by 2%.

DWI CRASH/ARREST DATA

	2000	2001	2002	2003	2004
% of all Fatalities	22.80%	25.20%	25.20%	23.20%	21.90%
Statewide Percentage	4.60%	4.60%	4.70%	4.60%	4.70%
Rural Percentage	6.80%	7.20%	7.30%	7.20%	7.30%
Persons Killed	261	266	292	277	252
Persons Injured	6,290	6,076	5,894	5,454	5,451
# of Fatal Crashes	221	241	269	249	218
# of DWI-related Crashes	8,417	8,393	8,479	8,081	8,309
Alcohol-related Arrest	10,800	10,094	10,759	10,045	10,349
Drug-related Arrest	276	234	301	292	354
V.O.I.D. Victims Served	415	414	401	441	653

2004 Missouri Traffic Crashes

Total Crashes: 182,243
Economic Loss: \$3,699,864,000
Percent killed in these crashes: 0.5% (1,006)
Percent injured in these crashes: 25.2% (45,851)
One person was killed every 7.8 hours

7b. Provide an efficiency measure.

Cost per officer to potentially save the life of a motorist, approximately.

7c. Provide the number of clients/individuals served, if applicable.

Over 9 million vehicles travel the roads of Missouri each year. If those vehicles averaged only 2 persons per vehicle the Missouri State Highway Patrol would have the potential of serving over 18 million person per year.

7d. Provide a customer satisfaction measure, if available.

The Missouri State Highway Patrol conducts public opinion surveys randomly. The last survey in 2002, showed 91.2% of the respondents indicated that we were doing either and excellent or good job; 7.7% indicated patrol performance was fair; and 1.1% felt the patrol was doing a poor job.

PROGRAM DESCRIPTION

Department - Public Safety

Program Name - Gaming Division

Program is found in the following core budget(s):

1. What does this program do?

The Gaming Division provides in-depth background investigations to determine suitability for gaming licenses of charitable gaming and the casino gaming industry; and regulates the gaming industry by enforcing statutes, state regulations and internal controls. The Division also ensures public safety by providing police services at gaming facilities. This includes the investigation of patron complaints, enforcement of state laws and regulations, and making arrests.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat. Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other agencies to carry out the duties of the Commission.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

See Missouri Gaming Commission Program Review for Gaming Expenditures

6. What are the sources of the "Other " funds?

Gaming Funds (0286)

7a. Provide an effectiveness measure.

1,380 arrests were made for violations of Missouri law in FY05, an increase from 1,164 during the previous year. These arrests have resulted in clearance of identity theft type crimes, cheating at gambling games, and stealing by casino employees. Numerous software upgrades have been implemented to ensure game integrity and reduce patron opportunity to improperly impact the games outcome.

Background investigations prevented at least one major company, as well as several individuals, from being licensed by the state of Missouri, due to unsuitability issues identified during the investigation. Routine inspections and complaint investigations of licensed charitable game licensees and requests for technical assistance by other law enforcement agencies, have resulted in the seizure of 75 illegal slot machines during FY05.

7b. Provide an efficiency measure.

Members have continued to provide the same level of service with no increase in FTE's during this period. The industry has grown, both economically (7.5%) and in the number of patrons visiting the casinos (.9%) from the same in FY04. Required work has been performed utilizing existing employees in an overtime status in lieu of securing additional FTE's. Additionally, the Missouri Gaming Commission (MGC) utilizes a contractor to assist with many of these projects. Both the contractor's fees and the overtime payments are billed back to the casinos where the work is being performed. The MGC has added FTE's to their organization in FY06 to reduce the workload of the Patrol and add some technical expertise to the electronic gaming device section of the MGC.

7c. Provide the number of clients/individuals served, if applicable.

In addition to the 11 licensed casinos, numerous gaming equipment suppliers, and 313 charitable gaming license holders, there were 25.1 million visitors to Missouri casinos in FY05.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Governor's Security Division

Program is found in the following core budget(s):

1. What does this program do?

The Governor's Security Division is responsible for providing transportation, security, and protection for the governor and his immediate family. The division coordinates and provides protection for visiting governors and other dignitaries. The division also provides protection for the lieutenant governor, at his request, when he is acting as governor.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

As early as 1939, the Patrol assigned officers to escort Governor Lloyd Stark, following death threats by Kansas City mobsters. In the 1960's, the Patrol assigned officers to full-time security for the governor. In 1973, Governor Kit Bond issued an order creating the Executive Security Unit which later became the Governor's Security Division. In 2005, Governor Matt Blunt signed the law passed by the 93rd General Assembly, officially creating the Governor's Security Division. The new law, under Chapter 43 RSMo., directs the Patrol to provide transportation, security and protection for the governor and his immediate family.

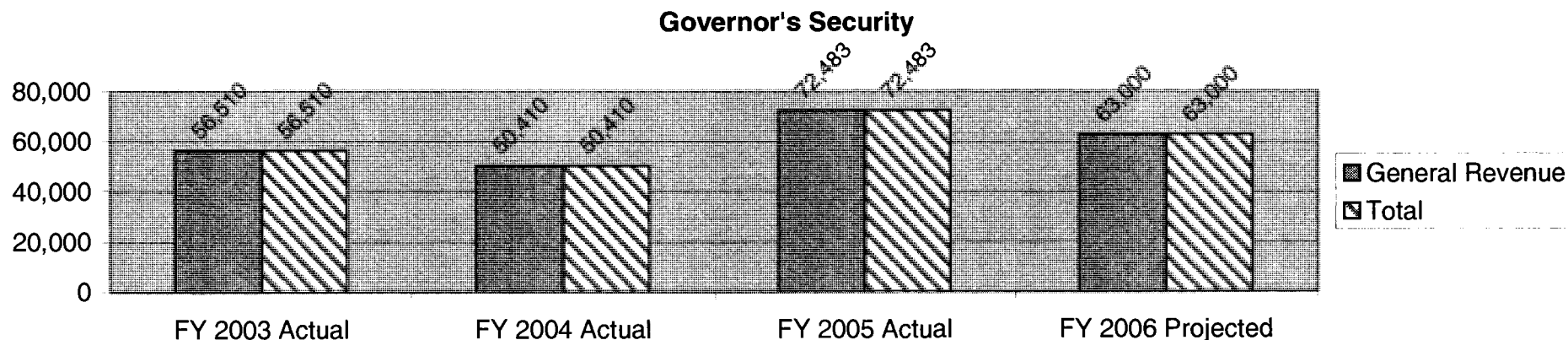
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety**Governor's Security Division****Program is found in the following core budget(s):****6. What are the sources of the "Other " funds?**

N/A

7a. Provide an effectiveness measure.

The projected total of security assignment trips for 10 officers for FY06 through FY07 is 700 to 750. The number of travel assignments are expected to stay at or just above this level due to Governor and Mrs. Blunt maintaining their residence in Springfield. From January through July 2005, the division handled 361 travel assignments. In CY 04, the division handled 711 travel assignments for Governor and Mrs. Holden, and 73 travel assignments for Governor-elect Matt Blunt and Mrs. Blunt. In CY 03, the division handled 620 travel assignments for Governor and Mrs. Holden.

7b. Provide an efficiency measure.

On January 10, 2005, the division reduced its manpower to 10 officers. The two highway funded officers that were assigned to the division during the Holden administration were transferred to other duties due to the Blunts not having any school age children.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Traffic Records Program

Program is found in the following core budget(s):

1. What does this program do?

The Traffic Records Program collects, processes and disseminates reports/data pertaining to Missouri motor vehicle traffic crashes, alcohol and drug-related traffic offenses, and traffic arrests completed by the Missouri State Highway Patrol. Information pertaining to traffic arrests may not only include the arrest information, but prosecution and court actions as well. The program analyzes fatal traffic accidents to provide data to the National Highway Traffic Safety Administration's central computer file and maintains a liaison with Missouri county coroners and medical examiners in gathering information on alcohol/drug involvement in fatal crashes. The program also conducts performance reviews on the Highway Patrol's Uniform Citation Audit System in each of the Patrol's nine troops. Finally, the Traffic Records Program collects and deposits state revenues associated with the dissemination of motor vehicle crash reports and electronic data.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle accident resulting in an injury to or death of a person or total property damage of five hundred dollars or more to one person to forward a copy of their vehicle accident investigative report to the Missouri State Highway Patrol (Traffic Division) within ten days from the date of the accident.

Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, or county or municipal ordinance regulating the operation of vehicles on highways to forward to the Missouri State Highway Patrol a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances.

Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Law Enforcement System (MULES).

Section 577.051, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of section 577.005 to 577.023, RSMo, or county or municipal ordinances involving alcohol or drug-related driving offenses to the Highway Patrol for inclusion into the MULES.

3. Are there federal matching requirements? If yes, please explain.

Yes. The MCSAP Project Grant requires a 20% soft match. The match is currently covered by Highway Patrol FTE's processing accident reports and training provided by the Highway Patrol to local law enforcement agencies on accident reporting and classification.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

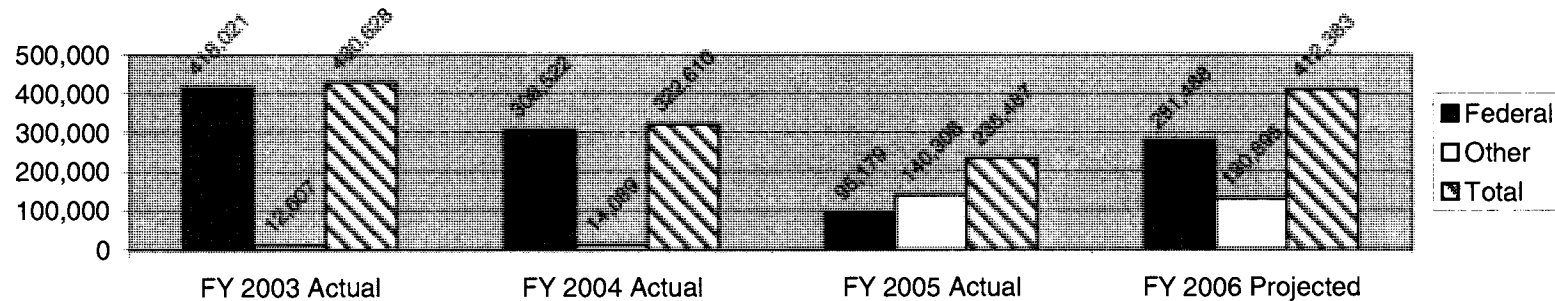
Department of Public Safety

Program Name: Traffic Records Program

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Traffic Law Enforcement



6. What are the sources of the "Other " funds?

Highway (0644) and Traffic Records (0758) Funds.

7a. Provide an effectiveness measure.

Number of Accident Reports Encoded into STARS

Actual FY 2003	Actual FY 2004	Actual FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008
182,735	182,243	*	182,500	183,000	183,250

Number of Fatal Accident Reports Processed by FARS

Actual FY 2003	Actual FY 2004	Actual FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008
1,095	1,006	*	1,100	1,125	1,125

Number of Commercial Motor Vehicle Accident Reports Encoded Into STARS

Actual FY 2003	Actual FY 2004	Actual FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008
17,923	18,144	*	18,500	18,870	19,240

*Data not available.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Traffic Records Program

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of Alcohol and Drug-related Court Convictions Encoded

Actual FY 2003	Actual FY 2004	Actual FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008
21,077	19,958	*	22,950	23,100	23,300

* Data not available.

7b. Provide an efficiency measure.

Timeliness for Processing Accident Reports

Projected FY 2005	Projected FY 2006	Projected FY 2007
30 days	25 days	20 days

Percentage of FARS Data Elements Coded

Projected FY 2005	Projected FY 2006	Projected FY 2007
97%	98%	99%

Timeliness for Encoding Court Convictions

Projected FY 2005	Projected FY 2006	Projected FY 2007
10 days	9 days	8 days

7c. Provide the number of clients/individuals served, if applicable.

Clients include, but are not limited to, the U.S. Department of Transportation, Missouri law enforcement agencies, attorneys, insurance agencies, legislators, Missouri Department of Transportation, private corporations, citizens involved in motor vehicle accidents, and traffic safety advocates (i.e. MADD, National Safety Council, etc.).

7d. Provide a customer satisfaction measure, if available.

000312

NEW DECISION ITEM
RANK: 21 OF 38

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Patrol Vehicle Emergency Warning Equipment	DI#- 1812067

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	20,000	0	340,000	360,000
PSD	0	0	0	0
Total	20,000	0	340,000	360,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Fund (0644), Gaming Fund (0286)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	20,000	0	340,000	360,000
PSD	0	0	0	0
Total	20,000	0	340,000	360,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Fund (0644), Gaming Fund (0286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Most current Patrol emergency lighting was purchased in FY 98 and FY 99 and the majority of the Patrol's sirens were purchased in the 1980's and early 1990's. This equipment is becoming worn and obsolete. To enhance the safety of officers and the motoring public, old lighting and siren equipment needs to be replaced with new, more reliable and advanced technological products. Newer products are designed to be seen from greater distances and to give more distinct audible signals, allowing motorists more response time. The Patrol does not have a core appropriation for replacement of emergency lights and sirens and, in the past, has relied on one-time appropriations to replace equipment. This request is based on a core appropriation which would allow the Patrol to replace approximately one fifth of its emergency warning equipment every year rather than replacing some equipment whenever a one time appropriation is received.

000313

NEW DECISION ITEM
RANK: 21 OF 38

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Patrol Vehicle Emergency Warning Equipment	DI#- 1812067

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Emergency warning equipment for highway enforcement vehicles is estimated at \$2,000 per vehicle. Equipment cost for Gaming vehicles and vehicles assigned to General Revenue functions is estimated at \$1,000 per vehicle. This request, if funded, would allow the Patrol to annually upgrade/replace emergency warning equipment on approximately 160 highway enforcement vehicles, 20 Gaming vehicles, and 20 vehicles assigned to General Revenue activities.

Emergency Warning Equipment, Highway Enforcement	\$	320,000.00	Fund 0644
Emergency Warning Equipment, Gaming Enforcement	\$	20,000.00	Fund 0286
Emergency Warning Equipment, General Revenue	\$	20,000.00	Fund 0101
Total Request	\$	360,000.00	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 - Law Enforcement Equipment	20,000				340,000		360,000		
Total EE	20,000		0		340,000		360,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	20,000	0.0	0	0.0	340,000	0.0	360,000	0.0	0

NEW DECISION ITEM
RANK: 21 OF 38

000314

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Patrol Vehicle Emergency Warning Equipment	DI#- 1812067

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Law Enforcement Equipment	20,000				340,000		360,000		
							0		
Total EE	20,000		0		340,000		360,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	20,000	0.0	0	0.0	340,000	0.0	360,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6b. Provide an efficiency measure.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000315
DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Vehicle Emerg. Warning Equip. - 1812067								
OTHER EQUIPMENT	0	0.00	0	0.00	360,000	0.00	360,000	0.00
TOTAL - EE	0	0.00	0	0.00	360,000	0.00	360,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$360,000	0.00	\$360,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$340,000	0.00	\$340,000	0.00

Department - Public Safety	Budget Unit _____
Division- Highway Patrol	
DI Name- Canine Funding Program	DI#- 1812050

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	40,000	0	40,000
PSD	0	0	0	0
Total	0	40,000	0	40,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: (0194) Federal Drug Forfeiture Funds

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	40,000	0	40,000
PSD	0	0	0	0
Total	0	40,000	0	40,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: (0194) Federal Drug Forfeiture Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Drug Forfeiture Fund Pick-up</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

During preparation for the FY06 budget, the Patrol had several thousand dollars of General Revenue cut from its budget and had to cut funding for the canine program as a result. After review of the program, the Patrol has determined that there is value in maintaining it. This core increase will allow the Patrol to continue with the canine program at its current level. The Patrol currently owns 7 dogs and has owned as many as 10 dogs. Without this decision item, the program will continue to be phased out.

Patrol canine teams participate in numerous searches each year. They assist in the seizure of large amounts of drugs and cash. Canine teams do not only respond to Patrol calls, but are available to any police agency when a need arises. The money to fund this program is easily recovered each year by the services offered.

000317

NEW DECISION ITEM

RANK: 24 OF 38

Department - Public Safety	Budget Unit _____
Division- Highway Patrol	
DI Name- Canine Funding Program	DI#- 1812050

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The following breakdown covers the costs associated with the program.

	Cost
Training & certification costs	\$26,000
Meals and Lodging for continued training	\$6,000
Canine food and care	\$2,500
Professional services (vet bills)	\$1,000
Supplies	\$4,500
	\$40,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Health Services-400			1,000				1,000		
Professional Development-320			26,000				26,000		
Supplies-190			7,000				7,000		
In-State Travel- 140			6,000				6,000		
Total EE	0		40,000		0		40,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	40,000	0.0	0	0.0	40,000	0.0	0

NEW DECISION ITEM
RANK: 24 OF 38

000318

Department - Public Safety			Budget Unit						
Division- Highway Patrol									
DI Name- Canine Funding Program			DI#- 1812050						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Health Services-400			1,000				1,000		
Professional Development-320			26,000				26,000		
Supplies-190			7,000				7,000		
In-State Travel- 140			6,000				6,000		
Total EE	<u>0</u>		<u>40,000</u>		<u>0</u>		<u>40,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>40,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>40,000</u>	<u>0.0</u>	<u>0</u>

000319

NEW DECISION ITEM

RANK: 24 OF 38

Department - Public Safety

Budget Unit _____

Division- Highway Patrol

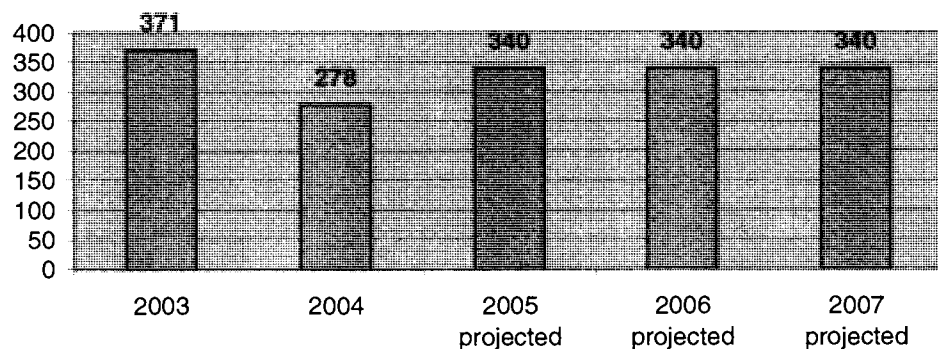
DI Name- Canine Funding Program

DI#- 1812050

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

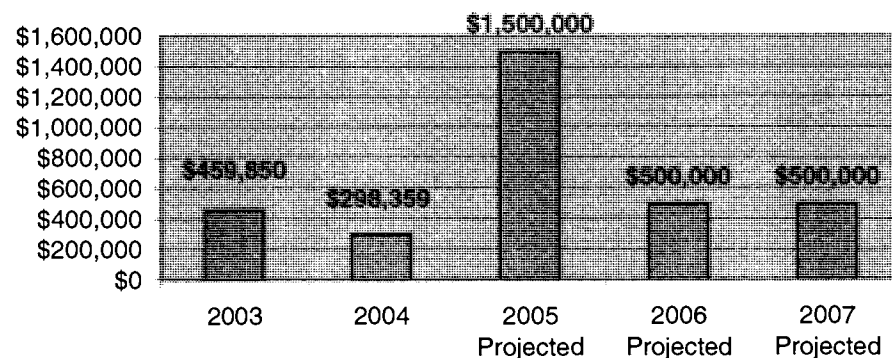
6a. Provide an effectiveness measure.

Searches by Calendar Year

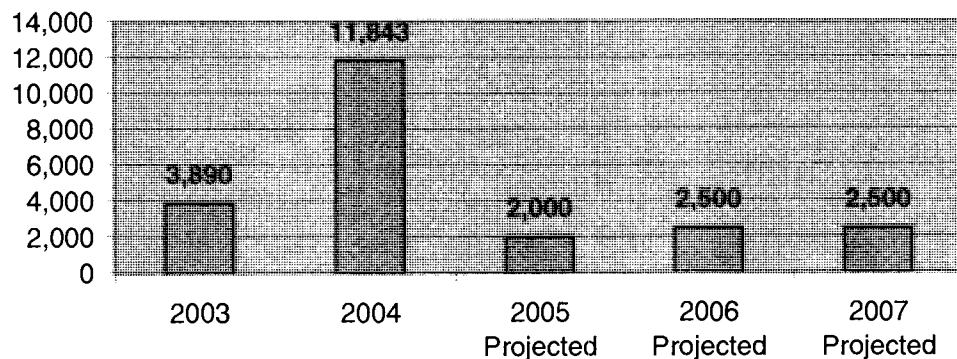


6b. Provide an efficiency measure.

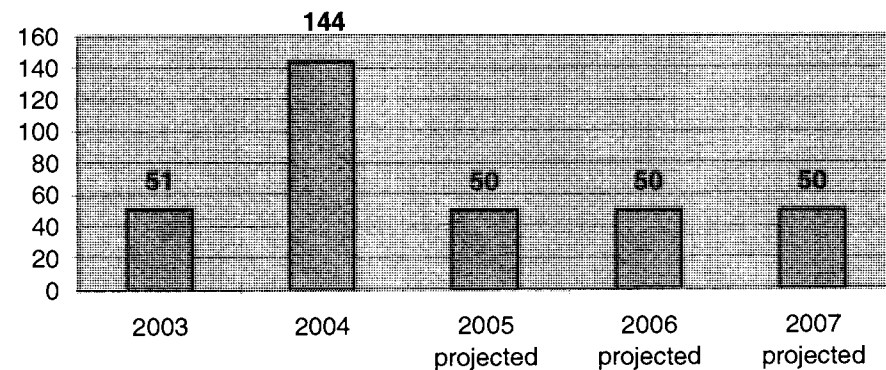
Cash Seized with Assistance of Canine



Pounds of Marijuana Seized with Canine Teams



Pounds of Cocaine Seized with Canine Teams



NEW DECISION ITEM
RANK: 24 OF 38

000320

Department - Public Safety
Division- Highway Patrol
DI Name- Canine Funding Program DI#- 1812050

Budget Unit _____

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will continue operation of its canine program. Funds will be used as described in this request.

000321

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Canine Funding Program - 1812050								
TRAVEL, IN-STATE	0	0.00	0	0.00	6,000	0.00	6,000	0.00
SUPPLIES	0	0.00	0	0.00	7,000	0.00	7,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	26,000	0.00	26,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	0	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
DI Name Flight Training	DI#- 1812060

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	58,500	0	58,500
PSD	0	0	0	0
Total	0	58,500	0	58,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	58,500	0	58,500
PSD	0	0	0	0
Total	0	58,500	0	58,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture Fund (0194)

Other Funds: Federal Drug Forfeiture Fund (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Mandatory flight training for pilots	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol's Aircraft Division operates a fleet of 16 aircraft consisting of complex and high performance single engine, multi engine and rotorcraft aircraft. To maintain pilot proficiency and safety standards, the Federal Aviation Administration with support of aircraft manufacturers, requires periodic recurrent training. **Training received attending helicopter factory training academies and approved King Air flight simulator facilities fulfills Federal Aviation Regulations 61.56 Flight Review, 61.57 Recent flight experience (a) General experience, (b) Night takeoff and landing experience, (c) Instrument experience, and (d) Instrument proficiency check. Failure to attend structured training could result in some Patrol pilots not being able to fulfill their assigned duties.** Respective aircraft manufacturers provide factory training, using a combination of sophisticated flight simulators and factory provided aircraft, covering all normal and emergency procedures. Flight training has been approved from drug forfeiture funds in prior years.

RANK: 25 OF 38

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
DI Name Flight Training	DI#- 1812060

Factory flight training would be provided by the respective aircraft manufacturer or an approved aircraft flight training facility for the respective aircraft type. Complex and comprehensive training of this type is required. The Patrol has a qualified flight instructor, but this type of training must be outsourced.

Cost projections based on estimated FY07 training tuition cost from the respective providers, Bell Helicopter Training Academy, McDonnell/Douglas Helicopter Training, Flight Safety, etc.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
320- Professional Development			58,500				58,500		58,500
							0		
Total EE	0		58,500		0		58,500		58,500
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0		0.0	0	0.0	58,500	0.0	58,500

NEW DECISION ITEM

RANK: 25OF 38

000324

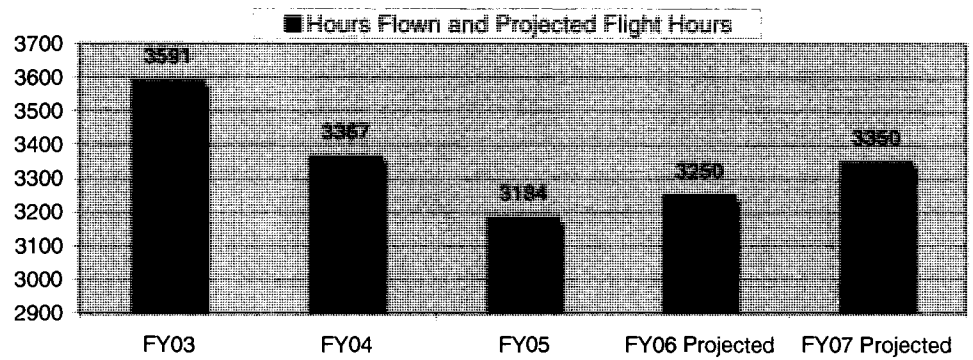
Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
DI Name Flight Training		DI#- 1812060							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
320- Professional Development			58,500				58,500		58,500
							0		
Total EE	0		58,500		0		58,500		58,500
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	58,500	0.0	0	0.0	58,500	0.0	58,500

Department of Public Safety
Missouri State Highway Patrol
DI Name Flight Training **DI#- 1812060**

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

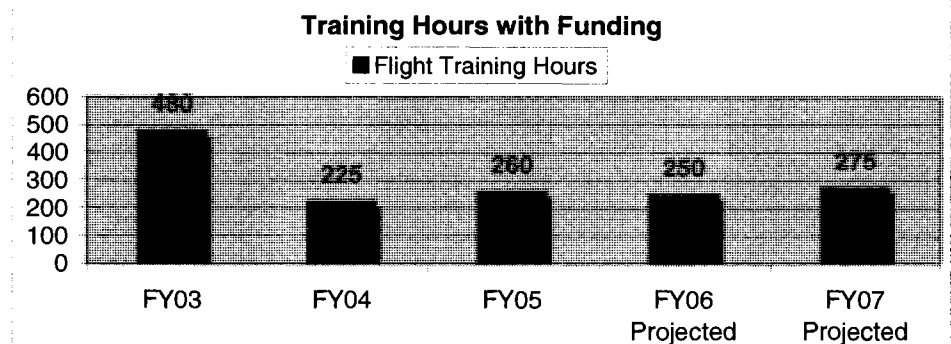


Attending training provided by aircraft manufacturers will provide the Missouri State Highway Patrol's pilots with the skills to safely operate our fleet of high performance and complex aircraft.

6c. Provide the number of clients/individuals served, if applicable.

N/A

6b. Provide an efficiency measure.



Structured pilot training programs will provide the MSHP with pilots that have the skills to safely implement aviation enforcement programs and respond to statewide emergency situations that require aviation resources.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Schedule flight training with the appropriate factory providers and approved aircraft flight training facilities.

000326

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Flight Training Request - 1812060								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	58,500	0.00	58,500	0.00
TOTAL - EE	0	0.00	0	0.00	58,500	0.00	58,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$58,500	0.00	\$58,500	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$58,500	0.00	\$58,500	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000327

NEW DECISION ITEM
RANK: 26 OF 38

Department of Public Safety Missouri State Highway Patrol Gaming Sirens	Budget Unit _____ DI#- 1812069
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1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	36,465	36,465
PSD	0	0	0	0
Total	0	0	36,465	36,465
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming (0286)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	36,465	36,465
PSD	0	0	0	0
Total	0	0	36,465	36,465
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming (0286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional equipment	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol has 110 positions assigned to its Gaming Division. Officers assigned to the division are expected to perform regular police functions. This includes investigations, arrests, and assisting the public. When called upon, the officers are expected to respond in an emergency as would be required of any other trooper. The ability of all officers to respond in an emergency has become more important due to the increased concerns about terrorism. Vehicles assigned to the Gaming Division are low profile cars with no markings. These vehicles are only equipped with a red dash light for emergency needs. In order to meet the requirements of Section 304.022 RSMo as an emergency vehicle, these vehicles must have an added siren system. Officers who respond in an emergency must use both an approved red light and siren. Failure to equip these vehicles with a siren could result in a lawsuit. The Patrol has faced several lawsuits over the years dealing with emergency vehicle operations. The continued operation of these vehicles without sirens is a liability.

000328

NEW DECISION ITEM

RANK: 26 OF 38

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Gaming Sirens	DI#- 1812069

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Decision item includes a one-time request for 115 basic siren systems to outfit Gaming officer vehicles at a cost of \$308.39 each, and a request of \$1,000 per year in on-going maintenance costs. The request for 115 systems includes 110 sirens for existing Gaming officer vehicles and 5 extra systems necessary to vehicle rotation cycles.

Basic System per Vehicle

Basic siren	\$ 115.14
Siren speaker	\$ 143.25
Fuse panel and wiring	\$ 50.00
Total - Basic System	\$ 308.39
Total # of units needed	115
Total one time request	\$ 35,464.85
On-Going maintenance cost	\$ 1,000.00
Total D.I.	\$ 36,464.85

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590-Law Enforcement Supplies					36,465		36,465		35,465
Total EE	0		0		36,465		36,465		35,465
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	36,465	0.0	36,465	0.0	35,465

000329

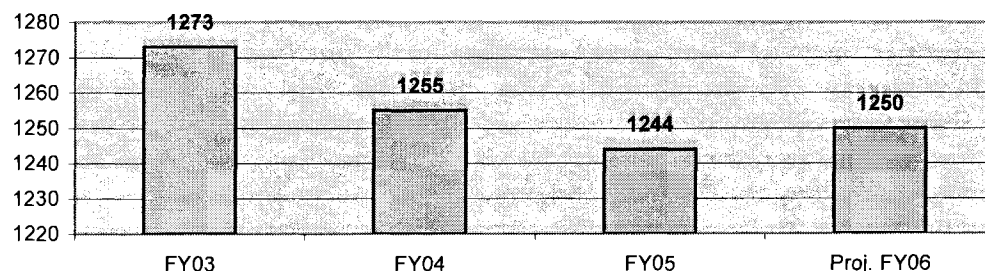
NEW DECISION ITEM
RANK: 26 OF 38

Department of Public Safety		Budget Unit _____								
Missouri State Highway Patrol										
Gaming Sirens		DI#- 1812069								
Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS	0	0.0		0	0.0	0	0.0	0	0.0	0
590-Law Enforcement Supplies						36,465		36,465		35,465
								0		
Total EE	0			0		36,465		36,465		35,465
Program Distributions								0		
Total PSD	0			0		0		0		0
Grand Total	0	0.0		0	0.0	36,465	0.0	36,465	0.0	35,465

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Gaming Officer Arrests



6b. Provide an efficiency measure.

**Percent of legally equipped
emergency vehicles assigned to
Gaming officers with additional
funding.**

FY05	0%
Projected FY06	0%
Projected FY07	100%
Projected FY08	100%

000330

NEW DECISION ITEM
RANK: 26 OF 38

Department of Public Safety		Budget Unit	
Missouri State Highway Patrol			
Gaming Sirens		DI#- 1812069	
6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.
	N/A		N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
If approved, current vendors already in place would be used to purchase the siren systems. The installation of the systems would occur at the Patrol garage. All vehicles assigned to the Gaming Division would be equipped with siren systems within FY07.			

000331

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Gaming Sirens - 1812069								
OTHER EQUIPMENT	0	0.00	0	0.00	36,465	0.00	36,465	0.00
TOTAL - EE	0	0.00	0	0.00	36,465	0.00	36,465	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$36,465	0.00	\$36,465	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$36,465	0.00	\$36,465	0.00

NEW DECISION ITEM
RANK: 28 OF 38

000332

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Spending Authority From Highway Patrol Traffic
Records Fund DI#- 1812052

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	50,800	50,800
PSD	0	0	0	0
Total	0	0	50,800	50,800

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Traffic Records Fund (0758)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	50,800	50,800
PSD	0	0	0	0
Total	0	0	50,800	50,800

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Traffic Records Fund (0758)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - Spending Authority From Highway Patrol Traffic Records Fund	
DI#- 1812052	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In 2003, the Highway Patrol implemented a fee schedule attendant to dissemination of vehicle accident reports completed by Highway Patrol members. Money collected from distribution of these reports is deposited into the "Highway Patrol Traffic Records Fund." Spending authority from the Traffic Records Fund is requested for the following:

1. **Office supplies** (blank CDss, toner, paper etc.) ; 2) **Office furniture, photocopier purchase/maintenance and postage.** (Processing of crash reports currently includes scanning them into a database. When a copy is needed, an image is retrieved via a PC and a copy generated from a laser printer, or a copy is obtained from microfilm at the Traffic Division. Dissemination of crash reconstruction reports is in the form of paper photocopies; however, future media will include CDs. The copier used to photocopy accident reconstruction reports has produced over 600,000 copies. The division managers were not included in the modular workstation updates completed in June 2005 and division office chairs are showing signs of wear and tear. Postage costs for dissemination of crash reports and data is collected and deposited into the Traffic Records Fund; therefore, these costs should be paid from the fund as well.); 3) **Expand current spending authority for equipment maintenance.** (As noted above, the process to reproduce vehicle crash reports requires document scanning equipment or microfilm equipment. Increased equipment maintenance costs necessitate increasing current spending authority to cover these costs.)

One-time spending authority in the amount of \$22,300 is requested to purchase two desks, two credenzas, and approximately 35 office chairs -- two executive and 33 task chairs. (Costs based on Missouri Vocational Enterprises July 1, 2005, Products and Services Catalog.) An additional one-time \$6,500 spending authority is requested for the purchase of a new photocopier. (Cost based on FY06 state contract.) Recurring spending authority totaling \$8,000 is requested for various office supplies, paper, toner, etc. (Costs based on FY06 state contract and existing expenditures.) Recurring spending authority totaling \$3,000 is requested to cover annual photocopier maintenance. (Costs based on existing expenditures.) Recurring spending authority in the amount of \$5,000 is requested to pay postage for dissemination of crash data and reports. Recurring spending authority totaling \$6,000 is requested to expand the current spending authority for document imaging scanner

<u>Recurring Expenses</u>		<u>One-time Expenses</u>	
Office Supplies, Paper, Toner	\$8,000	2 Office Desks and Credenzas	\$5,000
Annual Photocopier Maintenance	\$3,000	35 Office Chairs	\$17,300
Increased Current Maintenance	\$6,000	Photocopier	\$6,500
Postage	\$5,000	Total One-time	\$28,800
Total Recurring	\$22,000		

NEW DECISION ITEM
RANK: 28 OF 38

000334

Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - Spending Authority From Highway Patrol Traffic Records Fund	DI#- 1812052

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 Supplies / Administrative Supplies					13,000		13,000		
430 Equipment Maint. & Repair Services					9,000		9,000		
580 Office Equipment					28,800		28,800		28,800
Total EE	0		0		50,800		50,800		28,800
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	50,800	0.0	50,800	0.0	28,800

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 Supplies / Administrative Supplies					13,000		13,000		
430 Equipment Maint. & Repair Services					9,000		9,000		
580 Office Equipment					28,800		28,800		28,800
Total EE	0		0		50,800		50,800		28,800
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	50,800	0.0	50,800	0.0	28,800

NEW DECISION ITEM
RANK: 28

OF 38

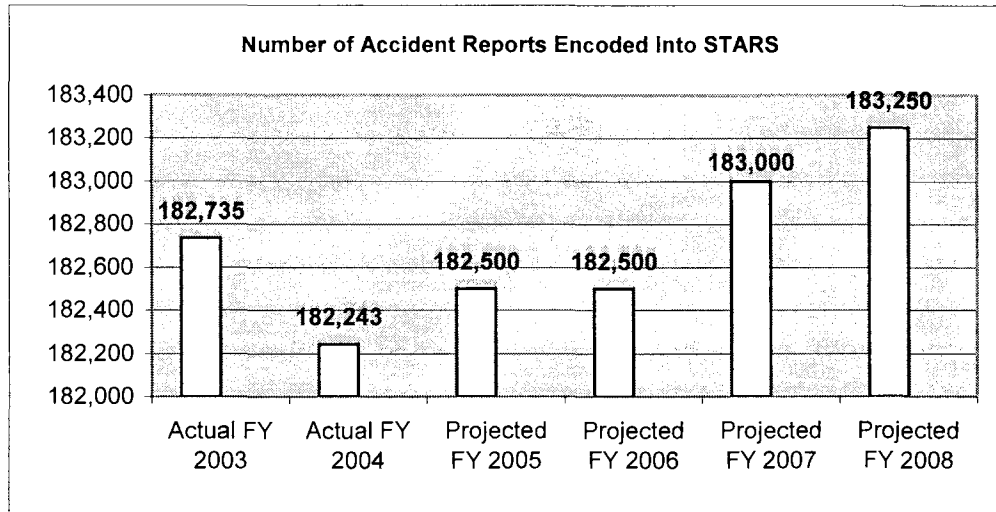
000335

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Spending Authority From Highway Patrol Traffic
Records Fund DI#- 1812052

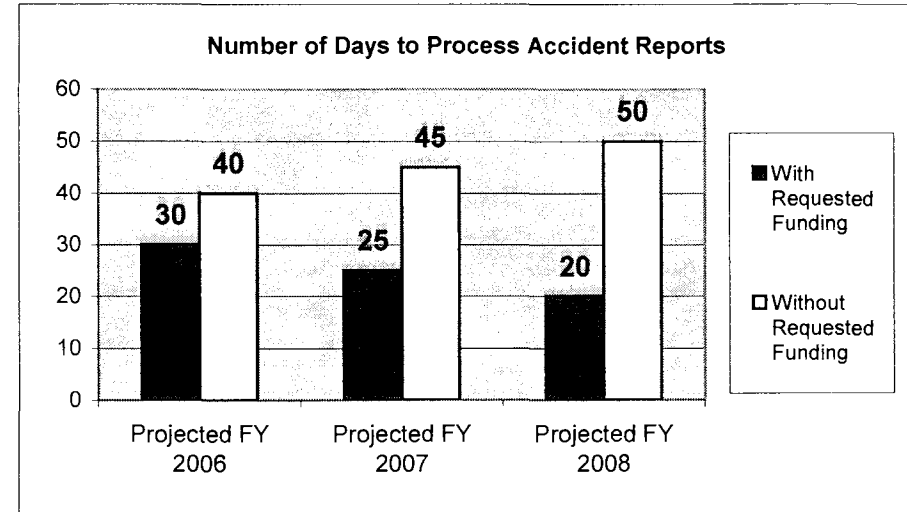
Budget Unit

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

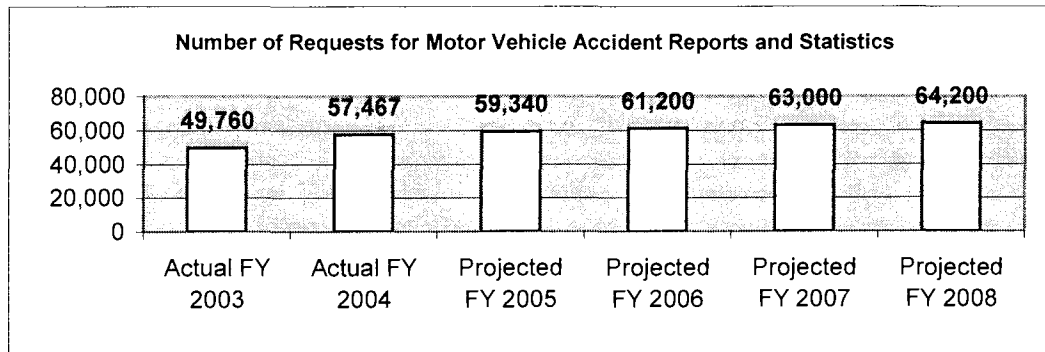
6a. Provide an effectiveness measure.



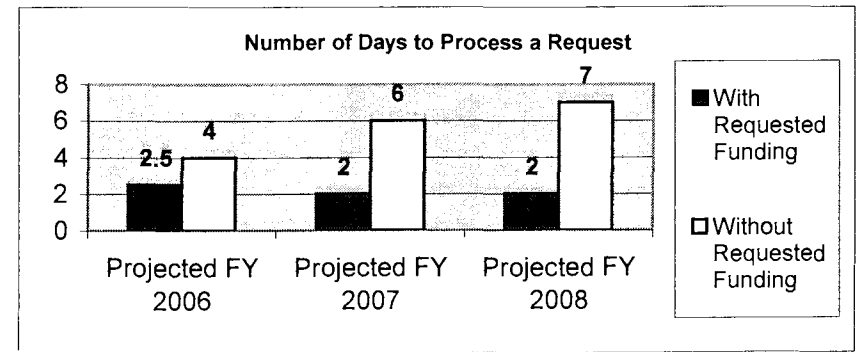
6b. Provide an efficiency measure.



6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 28 OF 38

000336

Department - Public Safety

Budget Unit _____

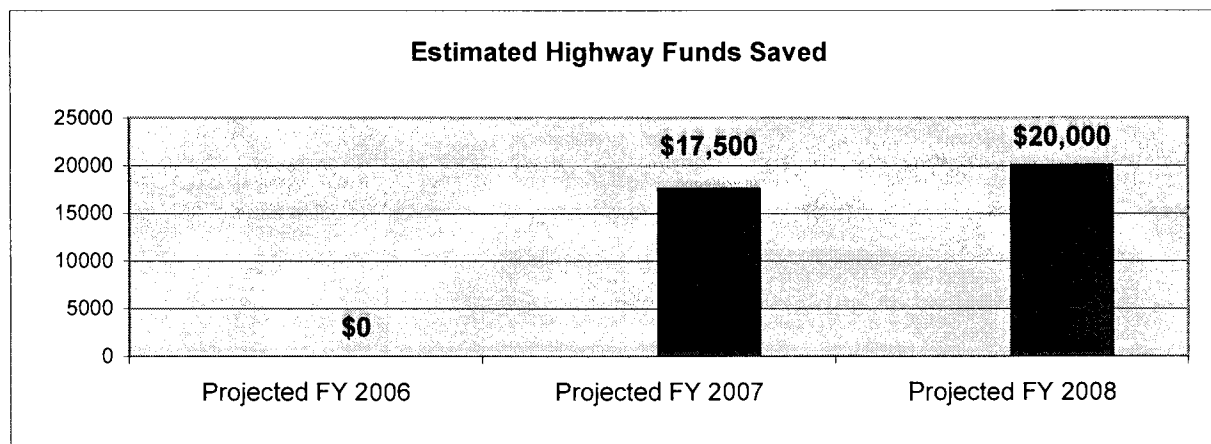
Division - Missouri State Highway Patrol

DI Name - Spending Authority From Highway Patrol Traffic

Records Fund

DI#- 1812052

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Approximately 60,000 requests for copies of motor vehicle accident reports or vehicle crash statistics are processed annually by the Missouri State Highway Patrol.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The following would be paid from the "Highway Patrol Traffic Records Fund":

1. Two desks, two credenzas, 35 office chairs and a new photocopier
2. Maintenance on a photocopier, two document imaging scanners, and microfilm equipment.
3. Postage incurred with dissemination of motor vehicle crash reports and data.
4. Various office supplies, paper, and toner.

000337

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Traffic Spending Authority - 1812052								
SUPPLIES	0	0.00	0	0.00	13,000	0.00	13,000	0.00
M&R SERVICES	0	0.00	0	0.00	9,000	0.00	9,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	28,800	0.00	28,800	0.00
TOTAL - EE	0	0.00	0	0.00	50,800	0.00	50,800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,800	0.00	\$50,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$50,800	0.00	\$50,800	0.00

000338

NEW DECISION ITEM
RANK: 29 OF 38

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Traffic Records Increased Federal Spending
Authority DI#- 1812051

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	144,000	0	144,000
PSD	0	0	0	0
Total	0	144,000	0	144,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	144,000	0	144,000
PSD	0	0	0	0
Total	0	144,000	0	144,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol, Traffic Division, currently receives ongoing federal funding via four project grants, the Statewide Traffic Accident Records System Information Maintenance (STARS), the Motor Carrier Safety Assistance Program - Commercial Motor Vehicle Traffic Improvement (MCSAP), Fatality Analysis Reporting System (FARS), and Driving While Intoxicated Tracking System (DWITS), to assist in the collection and dissemination of motor vehicle crash data and driving while intoxicated (DWI) arrest, prosecution and court disposition information. Recurring spending authority is requested to expand current spending for the DWITS and FARS Project Grants. The majority of these funds will be spent with computer contractors to upgrade the workflow and design of these automated systems. The result will be a system that is better suited for compiling and disseminating information.

000339

NEW DECISION ITEM
RANK: 29 OF 38

Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - Traffic Records Increased Federal Spending	
Authority _____	DI#- 1812051

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Increased **recurring** spending authority in the amount of \$135,000 is requested for the DWITS grant and \$9,000 is requested for the FARS grant. The estimated costs were based on existing expenditures.

DWITS		FARS		Total DI	
Software Maintenance	\$15,000	Telephone Charges	\$4,000		
Contracted Training	\$15,000	Postage	\$1,000		
Travel	\$5,000	Travel	\$4,000		
Contracted Computer Consultants	\$100,000		\$9,000		
	\$135,000				\$144,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430 Maintenance & Repair Services			15,000				15,000		
400 Professional Services			115,000				115,000		
140 In-State Travel Expenses			5,000				5,000		
160 Out-of-State Travel Expenses			4,000				4,000		
190 Administrative Supplies			1,000				1,000		
340 Communication Charges & Supplies			4,000				4,000		
Total EE	0		144,000		0		144,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	144,000	0.0	0	0.0	144,000	0.0	0

000340

NEW DECISION ITEM

RANK: 29 OF 38

Department - Public Safety			Budget Unit _____						
Division - Missouri State Highway Patrol									
DI Name - Traffic Records Increased Federal Spending									
Authority			DI#- 1812051						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430 Maintenance & Repair Services			15,000				15,000		
400 Professional Services			115,000				115,000		
140 In-State Travel Expenses			5,000				5,000		
160 Out-of-State Travel Expenses			4,000				4,000		
190 Administrative Supplies			1,000				1,000		
340 Communication Charges & Supplies			4,000				4,000		
Total EE	0		144,000		0		144,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	144,000	0.0	0	0.0	144,000	0.0	0

000341

NEW DECISION ITEM
 RANK: 29 OF 38

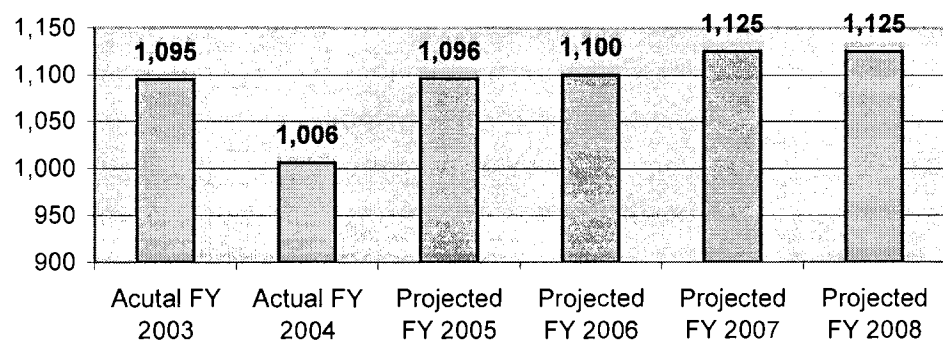
Department - Public Safety
 Division - Missouri State Highway Patrol
 DI Name - Traffic Records Increased Federal Spending
 Authority DI#- 1812051

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

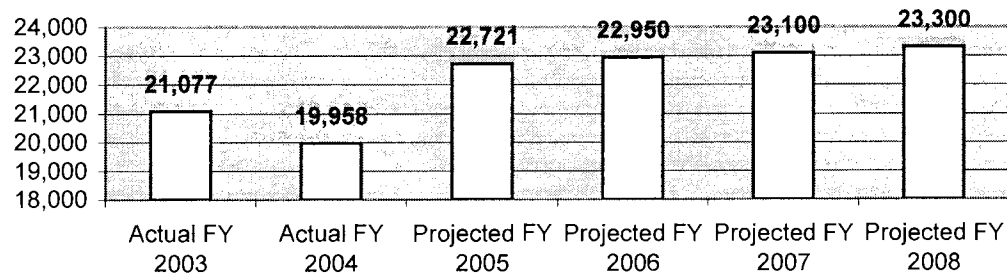
6a. Provide an effectiveness measure.

No. of Fatal Accidents Processed by FARS



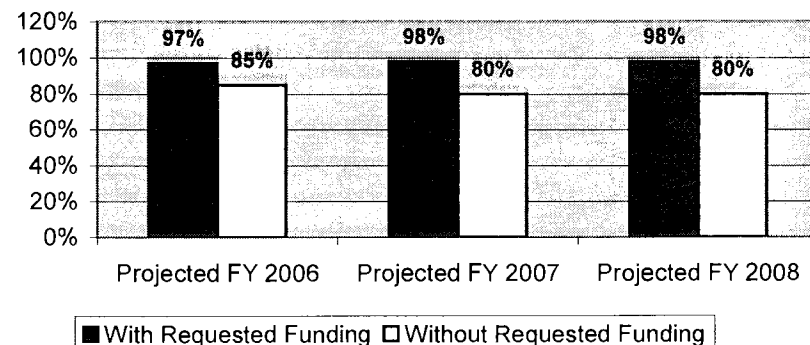
6a. Provide an effectiveness measure.

Number of DWI-Related Court Convictions Encoded Into DWITS



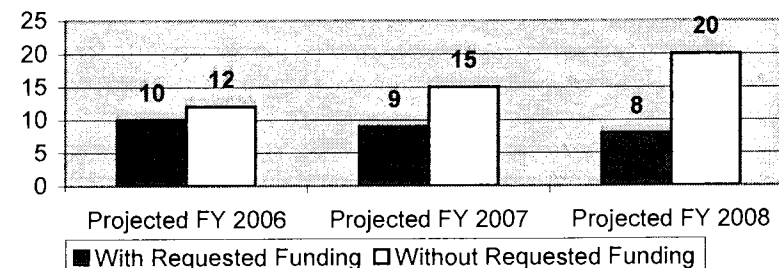
6b. Provide an efficiency measure.

Percentage of FARS Data Elements Encoded



6b. Provide an efficiency measure.

Number of Days to Encode Convictions



000342

NEW DECISION ITEM

RANK: 29 OF 38

Department - Public Safety		Budget Unit	
Division - Missouri State Highway Patrol			
DI Name - Traffic Records Increased Federal Spending			
Authority		DI#- 1812051	
6c.	Provide the number of clients/individuals served, if applicable. Clients include, but are not limited to, the U.S. Department of Transportation, Missouri law enforcement agencies, attorneys, insurance agencies, legislators, Missouri Department of Transportation, private corporations, citizens involved in motor vehicle accidents, and traffic safety advocates (i.e. MADD, National Safety Council, etc.).	6d.	Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: Personnel from the Missouri State Highway Patrol's Traffic Division will glean, process and encode information from motor vehicle fatality crash reports into the National Highway Traffic Safety Administration, Fatality Analysis Reporting System (FARS) as well as travel to FARS-related functions as prescribed by cooperative agreement. Division personnel will also process and encode Records of Conviction forwarded by state and municipal courts for DWI-related driving offenses. Contracted software maintenance will be secured for DWITS as will contracted training services and technical support. Division personnel will travel to designated locations within the State to perform training on the DWI Tracking System.			

000343

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Grants Spending Authority - 1812051								
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	4,000	0.00	4,000	0.00
SUPPLIES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	4,000	0.00	4,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	115,000	0.00	115,000	0.00
M&R SERVICES	0	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	0	0.00	0	0.00	144,000	0.00	144,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$144,000	0.00	\$144,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$144,000	0.00	\$144,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000344

NEW DECISION ITEM

RANK: 30 OF 38

Department - Public Safety
 Division- Highway Patrol
 DI Name- Tactical Entry Vests DI#- 1812048

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	49,600	0	49,600
PSD	0	0	0	0
Total	0	49,600	0	49,600

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture Fund (0194)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	49,600	0	49,600
PSD	0	0	0	0
Total	0	49,600	0	49,600

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture Fund (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The current tactical entry vests are 8-10 years old. The ballistic warranty on these vests was for only 5 years meaning the ballistic warranty on these vests is now expired by 3-5 years. While the current vests may still function, it is unknown how many of them have begun to break down internally due to exposure to the elements and aging. The result is a higher possibility of one of the vests being penetrated by gunfire. These vests are used by members of the Special Emergency Response Team (SERT) for high risk entries while serving search warrants, arrest warrants, hostage situations, armed suspects, etc. These are specialty vests, designed for better body coverage and are capable of handling a higher threat level than standard body armor. Funding this decision item will allow the Patrol to purchase 32 new vests, which will equip all SERT team entry members. There are adequate drug forfeiture funds to make this purchase.

000345

NEW DECISION ITEM
RANK: 30 OF 38

Department - Public Safety		Budget Unit							
Division- Highway Patrol									
DI Name- Tactical Entry Vests		DI#- 1812048							
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>With this spending authority, the Patrol will be able to purchase 32 new vests.</p> <p>32 @ approximately \$1,550 = \$49,600</p>									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Specific Use Equipment			49,600		0		49,600		49,600
							0		
Total EE	0		49,600		0		49,600		49,600
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	49,600	0.0	0	0.0	49,600	0.0	49,600

NEW DECISION ITEM
RANK: 30 OF 38

000346

Department - Public Safety	Budget Unit _____
Division- Highway Patrol	
DI Name- Tactical Entry Vests	DI#- 1812048

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590- Specific Use Equipment			49,600		0		49,600		49,600
							0		
Total EE	0		49,600		0		49,600		49,600
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	49,600	0.0	0	0.0	49,600	0.0	49,600

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

000347

000347

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Tactical Entry Vests - 1812048								
OTHER EQUIPMENT	0	0.00	0	0.00	49,600	0.00	49,600	0.00
TOTAL - EE	0	0.00	0	0.00	49,600	0.00	49,600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,600	0.00	\$49,600	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$49,600	0.00	\$49,600	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 31 OF 38

000348

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
WMD Insertion Vehicle	DI#- 1812047

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	200,000	0	200,000
PSD	0	0	0	0
Total	0	200,000	0	200,000
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture (0194)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	200,000	0	200,000
PSD	0	0	0	0
Total	0	200,000	0	200,000
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The requested unit will replace an existing armored vehicle that is over 40 years old. The unit will be used by the Patrol's Special Emergency Response Teams (SERT) to serve high risk search and arrest warrants, and to prepare for and respond to a weapons of mass destruction incident. The response vehicle currently in use offers little or no ballistic protection from small arms fire and no rear deployment capability. This results in no protection to exit the vehicle safely if pinned down by sniper fire.

Department of Public Safety Missouri State Highway Patrol WMD Insertion Vehicle	Budget Unit _____ DI#- 1812047
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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

LENCO BearCat CBRNE WMD Incident Deployment Vehicle \$200,000.00 This information is based on current government contract prices.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560-Motorized Equipment			200,000				200,000		200,000
							0		
Total EE	0		200,000		0		200,000		200,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	200,000	0.0	0	0.0	200,000	0.0	200,000

NEW DECISION ITEM
RANK: 31 OF 38

000350

Department of Public Safety			Budget Unit						
Missouri State Highway Patrol									
WMD Insertion Vehicle			DI#- 1812047						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560-Motorized Equipment			200,000				200,000		200,000
							0		
							0		
							0		
Total EE	0		200,000		0		200,000		200,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	200,000	0.0	0	0.0	200,000	0.0	200,000

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.	6b.	Provide an efficiency measure.
	N/A		N/A
6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.
	N/A		N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

000351

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
WMD Insertion Vehicle - 1812047								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000352

NEW DECISION ITEM
RANK: 33 OF 38

Department of Public Safety
Missouri State Highway Patrol
State Investigation Funds (Buy Money) DI#- 1812056

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	0	0	0
Total	0	100,000	0	100,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture Fund (0194)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	0	0	0
Total	0	100,000	0	100,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture Fund (0194)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In recent years the Narcotics section of the Patrol's Division of Drug and Crime Control has experienced increased activity and productivity resulting in shortages in drug purchasing monies (drug buy money). Drug buy money is actual cash needed to make undercover purchases of illegal drugs in order to build a criminal case against a defendant or defendants. These purchases may occur over a period of several months. The increased activity can be partially attributed to the epidemic of methamphetamine production. The Division of Drug and Crime Control is active in many drug task forces and coordinates/supervises 8 of these task forces throughout the state. The task forces rely upon the Division of Drug and Crime Control for leadership as well as buy money for their daily operation. Due to the significant decrease in money available for pro-active drug investigations, the number of "undercover drug buys" has decreased.

000353

NEW DECISION ITEM

RANK: 33 OF 38

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
State Investigation Funds (Buy Money)	DI#- 1812056

Missouri has led the nation in the number of methamphetamine labs seized for the last four years which has resulted in an enormous amount of dedicated workhours specific to the seizure and clean up of these labs. The influx of meth labs has caused the narcotics investigators to become reactive instead of proactive thus reducing the number of investigations targeting drug dealers. With the enactment of new meth legislation, the Patrol anticipates the number of meth lab seizures to decrease significantly, which should increase the number of workhours that investigators can focus on proactive drug investigations. It is also anticipated that this legislation will cause an increase in meth importation into Missouri. Additional funding would allow the narcotics investigators the ability to make undercover drug buys of larger amounts leading to higher level dealers.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The funding for this additional drug buy money is being requested from the Drug Forfeiture Fund and is an annual recurring amount. It is difficult to estimate the additional funds needed, however, the Patrol has used drug buy money at these levels in years past. It appears that the Drug Forfeiture Fund is capable of maintaining this increased funding level for several years.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
740- Misc. Expenses			100,000				100,000		
Total EE	0		100,000		0		100,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	100,000	0.0	0	0.0	100,000	0.0	0

NEW DECISION ITEM
RANK: 33 OF 38

000354

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
State Investigation Funds (Buy Money)			DI#- 1812056						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
740- Misc. Expenses			100,000				100,000		
Total EE	0		100,000		0		100,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	100,000	0.0	0	0.0	100,000	0.0	0

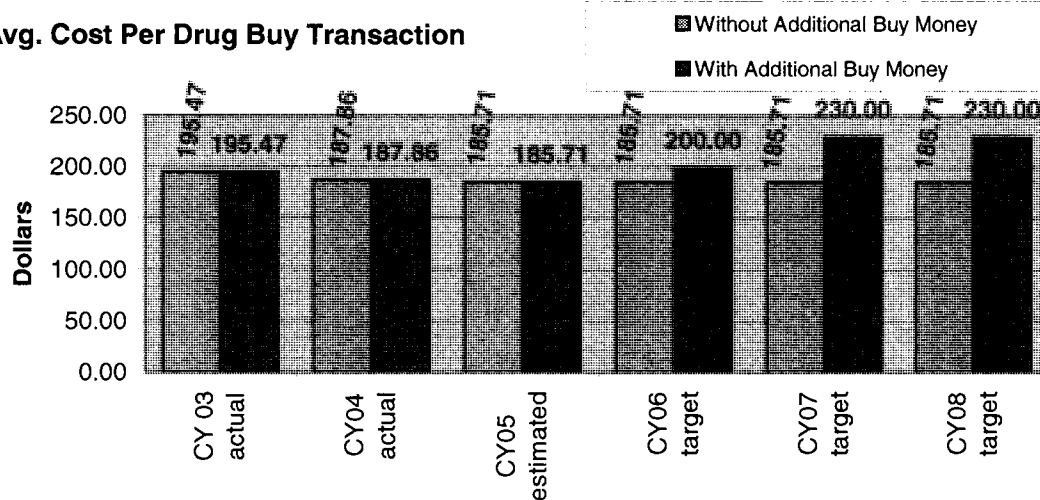
Department of Public Safety
Missouri State Highway Patrol
State Investigation Funds (Buy Money) DI#- 1812056

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

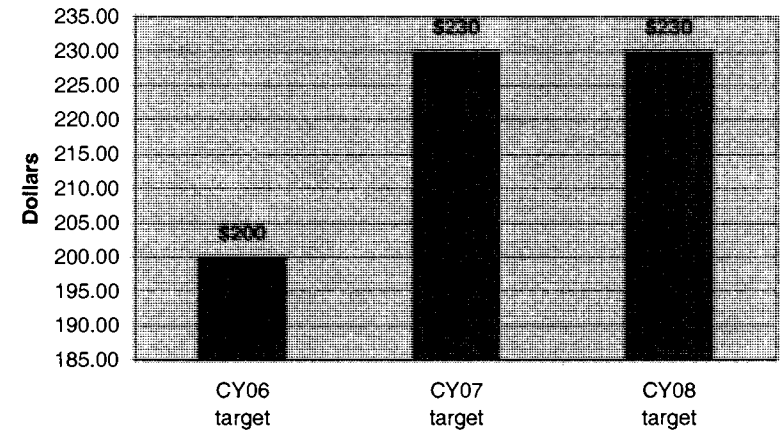
6a. Provide an effectiveness measure.

Avg. Cost Per Drug Buy Transaction



6b. Provide an efficiency measure.

Avg. Cost Per Drug Buy With Additional Funds



6c. Provide the number of clients/individuals served, if applicable.

The division serves the 5.6 million citizens of the state of Missouri. It works with all 615 city police departments; 114 county sheriffs and prosecuting attorneys; federal and state law enforcement agencies located in the state of Missouri, as well as other states; and Eastern / Western District United States Attorneys.

6d. Provide a customer satisfaction measure, if available.

A customer survey specific to the Division of Drug and Crime Control has been prepared and is being sent to our customers, including Prosecuting Attorneys. Results are not yet available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1)The Patrol will draw down the additional funds into its state investigative account. 2) The Patrol will disburse the money to the narcotics and task force officers based on their need for case operation. 3) The Patrol will continue to monitor these funds in order to make sure that funds are being allocated appropriately and that funds are being utilized efficiently.

000356

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Additional Investigative Funds - 1812056								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000357

NEW DECISION ITEM
RANK: 34 OF 38

Department of Public Safety
 Missouri State Highway Patrol
 DI Name- Aircraft Maintenance - Helicopters DI#- 1812057

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	170,500	170,500
PSD	0	0	0	0
Total	0	0	170,500	170,500
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: **Aircraft Revolving Fund (0695)**

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	170,500	170,500
PSD	0	0	0	0
Total	0	0	170,500	170,500
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: **Aircraft Revolving Fund (0695)****2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Required Maintenance</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Aircraft Division of the Highway Patrol provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance.

Spending authority of \$170,500.00 from the Aircraft Division's Revolving Fund is requested to perform Federal Aviation Administration (FAA) and aircraft industry required maintenance on 5 helicopters. This maintenance is required to maintain aircraft operated by the Missouri State Highway Patrol's Aircraft Division in a safe and airworthy condition. The \$170,500.00 cost was derived by contacting a certified helicopter maintenance facility and obtaining an estimated cost for the respective helicopter maintenance requirements. Failure to fund the maintenance will result in some of these aircraft being placed out of service. This will leave the Patrol unable to respond in emergency situations.

000358

NEW DECISION ITEM
RANK: 34 OF 38

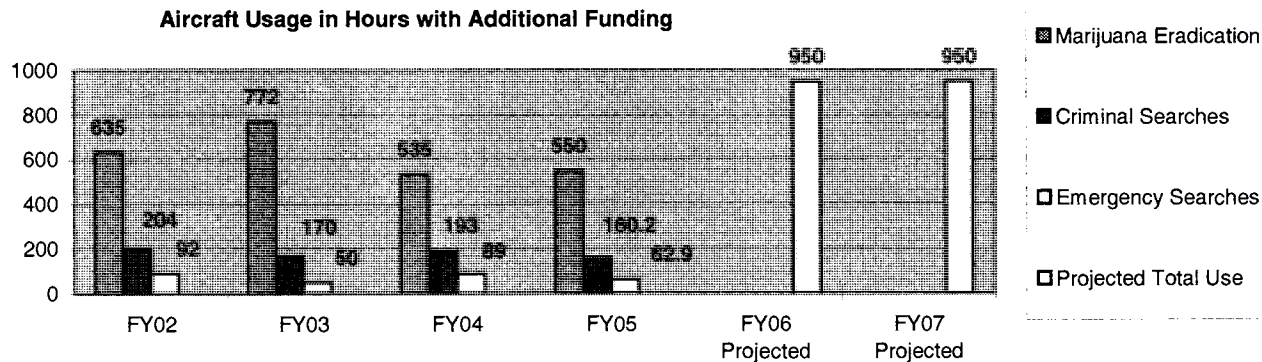
Department of Public Safety					Budget Unit _____																
Missouri State Highway Patrol																					
DI Name- Aircraft Maintenance - Helicopters					DI#- 1812057																
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>																					
<p>Each listed aircraft is projected to be due for its respective required FAA maintenance items:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Helicopter N60MP: Main rotor hub and hydraulic servo overhauls.</td> <td style="width: 30%; text-align: right;">N60MP \$ 27,000</td> </tr> <tr> <td>Helicopter N90MP: Overhauls on main rotor hub and mast, tail rotor gearbox overhaul and transmission inspection.</td> <td style="text-align: right;">N90MP \$ 26,500</td> </tr> <tr> <td>Helicopter N96MP: Engine hot section and replacement of tension/torsion straps.</td> <td style="text-align: right;">N96MP \$ 74,000</td> </tr> <tr> <td>Helicopter N177MP: Main rotor hub and bleed valve overhaul and replacement of tail rotor blades.</td> <td style="text-align: right;">N177MP \$ 28,000</td> </tr> <tr> <td>Helicopter N283MP: Hydraulic servos overhauled.</td> <td style="text-align: right;">N283MP \$ 15,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 170,500</td> </tr> </table>										Helicopter N60MP: Main rotor hub and hydraulic servo overhauls.	N60MP \$ 27,000	Helicopter N90MP: Overhauls on main rotor hub and mast, tail rotor gearbox overhaul and transmission inspection.	N90MP \$ 26,500	Helicopter N96MP: Engine hot section and replacement of tension/torsion straps.	N96MP \$ 74,000	Helicopter N177MP: Main rotor hub and bleed valve overhaul and replacement of tail rotor blades.	N177MP \$ 28,000	Helicopter N283MP: Hydraulic servos overhauled.	N283MP \$ 15,000	Total	\$ 170,500
Helicopter N60MP: Main rotor hub and hydraulic servo overhauls.	N60MP \$ 27,000																				
Helicopter N90MP: Overhauls on main rotor hub and mast, tail rotor gearbox overhaul and transmission inspection.	N90MP \$ 26,500																				
Helicopter N96MP: Engine hot section and replacement of tension/torsion straps.	N96MP \$ 74,000																				
Helicopter N177MP: Main rotor hub and bleed valve overhaul and replacement of tail rotor blades.	N177MP \$ 28,000																				
Helicopter N283MP: Hydraulic servos overhauled.	N283MP \$ 15,000																				
Total	\$ 170,500																				
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>																					
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS												
							0	0.0													
							0	0.0													
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0												
430-Aircraft Maintenance					170,500		170,500		170,500												
							0														
Total EE	0		0		170,500		170,500		170,500												
Program Distributions							0														
Total PSD	0		0		0		0		0												
Grand Total	0	0.0	0	0.0	170,500	0.0	170,500	0.0	170,500												

Department of Public Safety _____ Budget Unit _____
Missouri State Highway Patrol _____
DI Name- Aircraft Maintenance - Helicopters DI#- 1812057

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430-Aircraft Maintenance					170,500		170,500		170,500
Total EE	0		0		170,500		170,500		170,500
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	170,500	0.0	170,500	0.0	170,500

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Percentage of time helicopters will be available in an emergency if maintenance is performed.

FY2007 100%
FY2008 100%

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if applicable.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Required scheduled maintenance will be performed by certified contracted aircraft maintenance facilities.

000360

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Helicopter Maintenance - 1812057								
M&R SERVICES	0	0.00	0	0.00	170,500	0.00	170,500	0.00
TOTAL - EE	0	0.00	0	0.00	170,500	0.00	170,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$170,500	0.00	\$170,500	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$170,500	0.00	\$170,500	0.00

000361

NEW DECISION ITEM

RANK: 36 OF 38

Department of Public Safety					Budget Unit _____				
Division- Highway Patrol									
DI Name- Helicopter Replacement					DI#- 1812059				
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	2,000,000	500,000	2,500,000 E	EE	0	2,000,000	500,000	2,500,000 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	<u>0</u>	<u>2,000,000</u>	<u>500,000</u>	<u>2,500,000 E</u>	Total	<u>0</u>	<u>2,000,000</u>	<u>500,000</u>	<u>2,500,000 E</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Aircraft Revolving Fund (0695)					Other Funds: Aircraft Revolving Fund (0695)				
Note: EE - An E is requested for \$2,000,000 in Federal funds.					Note: EE -An E was placed on Federal funds				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation			New Program			Supplemental			
Federal Mandate			Program Expansion			Cost to Continue			
GR Pick-Up			Space Request			X Equipment Replacement			
Pay Plan			Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The Aircraft Division provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. Operable, dependable aircraft are a necessity in an emergency.</p> <p>Helicopter N96MP is a 1981 Bell 206BIII with 10,500 hours on the airframe. N96MP would be replaced with a new helicopter, equipped with airborne law enforcement technology that would provide the Patrol with the capability to effectively respond to critical incidents such as criminal, emergency search and rescue, natural disasters, state and national security issues, etc. Replacing N96MP with a new aircraft will place an aircraft in our inventory equipped with the latest technology to adequately respond to the threats faced by our state.</p> <p>It is believed that federal funds may be available to purchase this aircraft with an estimated cost of \$2,000,000 to \$2,500,000. It is requested that an 'E' be placed on the federal funds so the Patrol's budget is more accurately reflected.</p>									

000362

NEW DECISION ITEM
RANK: 36 OF 38

Department of Public Safety	Budget Unit _____
Division- Highway Patrol	
DI Name- Helicopter Replacement	DI#- 1812059

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Estimated cost to replace N96MP with a new helicopter with detailed bid specifications was provided by prospective vendors, Bell Helicopter and American Eurocopter. Helicopter N96MP and one OH-58 helicopter will be sold by sealed bid and the funds will be deposited in the Vehicle and Aircraft Revolving Fund for use on the purchase of the new helicopter.

Estimated High cost for new Helicopter with Law Enforcement Equipment	\$2,500,000	
Trade value of N96MP and one OH-58	\$500,000	(Sale and purchase through revolving fund)
Projected federal funds needed	\$2,000,000	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560- Motorized Equipment			2,000,000		500,000		2,500,000		2,500,000
							0		
Total EE	0		2,000,000		500,000		2,500,000		2,500,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	2,000,000	0.0	500,000	0.0	2,500,000	0.0	2,500,000

000363

NEW DECISION ITEM

RANK: 36 OF 38

Department of Public Safety		Budget Unit _____							
Division- Highway Patrol									
DI Name- Helicopter Replacement		DI#- 1812059							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560- Motorized Equipment			2,000,000		500,000		2,500,000		2,500,000
Total EE	0		2,000,000		500,000		2,500,000		2,500,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	2,000,000	0.0	500,000	0.0	2,500,000	0.0	2,500,000

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.	6b. Provide an efficiency measure.
N/A	N/A
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if
N/A	N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In accordance with Missouri Revised Statutes Chapter 43.265, the Missouri State Highway Patrol's Aircraft Division will offer for sale by sealed bid N96MP, a 1981 Bell 206BIII helicopter and one OH-58 helicopter. The receipts from the sale of these two aircraft will be deposited into the Vehicle and Aircraft Revolving Fund as received. Homeland Security funds, and spending authority from the Aircraft Revolving fund for the estimated receipt amount of \$500,000 from the sale of listed helicopters for FY07, will be used for the estimated purchase price of \$2,500,000 for one new helicopter.

000364

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Helicopter Replacement - 1812059								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Increased FBI Pass-Thru Funds	DI#- 1812061

1. AMOUNT OF REQUEST

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,800,000	1,800,000	EE	0	0	1,800,000	1,800,000 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	1,800,000	1,800,000	Total	0	0	1,800,000	1,800,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records Fund (0671)

Note: EE- An E is requested for \$1,800,000 in Other funds.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records Fund (0671)

Note: An E was placed on Other funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increase Estimated Appropriations-Criminal Record Checks</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In fiscal year 2005, an E (estimated) appropriation in the amount of \$600,000 was set aside to reimburse the FBI for processing criminal record checks on behalf of the State of Missouri. The FBI is paid with funds collected from those requesting background checks, making this essentially a pass-through appropriation. The Criminal Records Division has tracked this fund for one year and finds it necessary to request an increase. Increasing the appropriation to \$2,400,000 would allow for an increase in the number of FBI fingerprint requests to be processed by the FBI. It is requested that the appropriation, number 6952, be increased by \$1,800,000 to give a true reflection of the actual expenditures, and that this appropriation continue to carry an 'E'.

Department of Public Safety	Budget Unit
Missouri State Highway Patrol	
Increased FBI Pass-Thru Funds	DI#- 1812061

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Initial estimates were derived from invoiced amounts for FY04. During FY05 it became apparent that an additional amount would be necessary to cover the expenses incurred when requesting FBI checks on behalf of Missouri. In FY04 the FBI conducted 61,610 transaction in which Missouri was invoiced for the amount of \$1,355,420. During FY05 the FBI conducted 80,282 checks in which Missouri was invoiced for the amount of \$1,766,204. In the month of July 2005 alone (FY06) the FBI processed 9,750 requests. The State of Missouri contracted with a private vendor to transmit fingerprints electronically to the state and, in turn, the state is electronically transmitting to the FBI. Electronically receiving fingerprints in lieu of name search requests is anticipated to increase significantly. Fingerprint results from the state and FBI are guaranteed to match and individual, whereas name searches are not. The preference has always been the use of fingerprints; however, because of the 8 to 10 week backlog for fingerprints, many chose to request a name search that could have a potential turnaround time of 24 hours provided the requester submitted a disk with names that could run overnight. The FBI requires fingerprints; thus record check name searches from the FBI were never requested. The state approved vendor electronically submitting a person's fingerprints is now a preferred resource based on guaranteed results and with a turnaround time of 5 business days or less for both the state and the FBI checks.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
Professional Services-400					1,800,000		1,800,000		
Total EE	<u>0</u>		<u>0</u>		<u>1,800,000</u>		<u>1,800,000</u>		<u>0</u>
							0		
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,800,000</u>	<u>0.0</u>	<u>1,800,000</u>	<u>0.0</u>	<u>0</u>

000367

NEW DECISION ITEM
RANK: 37 OF 38

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
Increased FBI Pass-Thru Funds		DI#- 1812061							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services-400					1,800,000		1,800,000		
							0		
Total EE	0		0		1,800,000		1,800,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,800,000	0.0	1,800,000	0.0	0

000368

NEW DECISION ITEM
 RANK: 37 OF 38

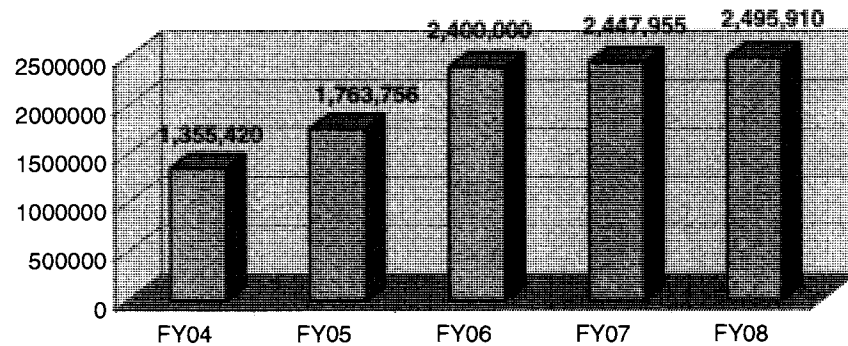
Department of Public Safety
 Missouri State Highway Patrol
 Increased FBI Pass-Thru Funds DI#- 1812061

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

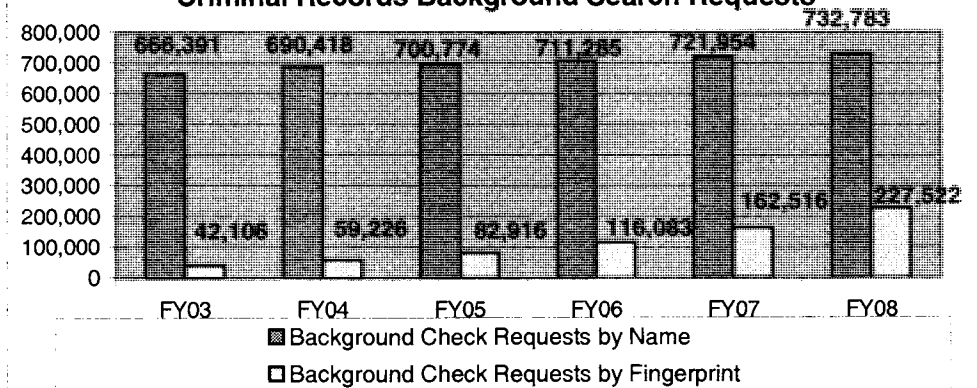
6a. Provide an effectiveness measure.

Dollars Paid to FBI for Fingerprint Searches



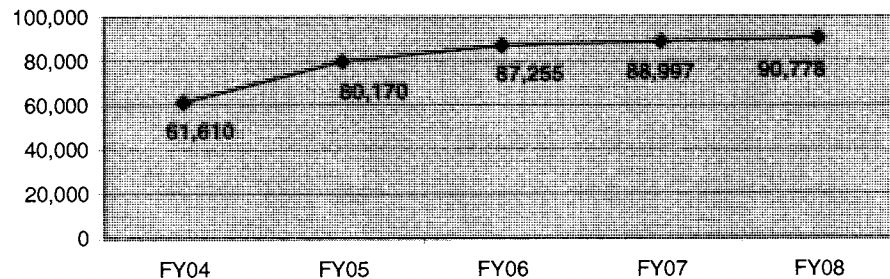
6b. Provide an efficiency measure.

Criminal Records Background Search Requests



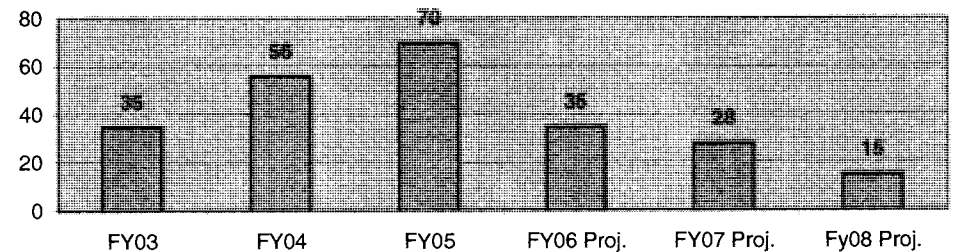
6c. Provide the number of clients/individuals served, if applicable.

Number of Searches Processed by FBI



6d. Provide a customer satisfaction measure, if

Days Needed for Manual Response Processing
 Target is 10 days-Current Electronic is 5 days



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The total number of transactions processed by the FBI at a cost of \$22 per transaction must be paid in accordance with policy regarding reimbursement services rendered.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000369
DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Increase FBI Pass Thru Money - 1812061								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,800,000	0.00	\$1,800,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,800,000	0.00	\$1,800,000	0.00

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
DI Name Missouri Information Analysis Center	DI# 1812089

1. AMOUNT OF REQUEST

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	753,491	0	753,491	EE	0	753,491	0	753,491 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	753,491	0	753,491	Total	0	753,491	0	753,491 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:
Note: An E is requested for all Federal Funds

Other Funds:
Note: An E was placed on all federal funds.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Since September 11, 2001, the threat of terrorism within the borders of the United States has become a daily reality. This daily threat of continued acts of terrorism in America has brought about a near-universal agreement on the need for the creation of new methods and facilities for managing intelligence and information. Consensus among law enforcement experts suggests that improved intelligence sharing and analysis at the state level not only benefits the national efforts for terrorism prevention, but also enhances local crime prevention strategies. To this end, state and local law enforcement agencies must identify means to gather and analyze disparate sets and networks of information more effectively. The centralization of intelligence sharing and analysis at the state level, through one physical center or network of facilities, provides such a means. Recognizing the problems of intelligence "stovepipes" within federal, state and local agencies, the Patrol is asking to establish an integrated, multi-faceted analysis capability, known as the Missouri Information Analysis Center (MIAC). The MIAC design:

000371

NEW DECISION ITEM

RANK: 38 OF 38

Department of Public Safety Missouri State Highway Patrol DI Name Missouri Information Analysis Center DI# 1812089	Budget Unit _____																											
<ul style="list-style-type: none"> * enables and promotes the sharing of information and intelligence across state agencies and intergovernmental boundaries; * promotes the development and implementation of uniform intelligence policies, practices, information systems and networks; * fosters terrorism and crime prevention strategies by centralizing analysis functions and responsibilities; * builds trust and relationships among key intelligence stakeholders; * provides Missouri the ability to participate in a concentrated national effort to fight terrorism; and * provides an intelligence capability 24 hours a day, 7 days a week and 365 days a year. <p>Information gathered will be analyzed and returned to both law enforcement and civilian partners in the form of immediate warnings and routine analytical bulletins. During times of imminent danger or heightened security status, the MIAC can act as an immediate intelligence management resource.</p>																												
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The funding requested for this decision item was based on comparisons of existing Information Analysis Centers in other states as well as current intelligence efforts and demands within the state. The contract personnel cost for this center is based on comparable career positions and the expense and equipment cost was determined using existing cost for operations. The contract positions in this new unit will be critical to the success of the MIAC. The quantity and quality of information that will move back and forth from the center will be tied directly to their abilities. The contract employees in the MIAC will have to undergo a comprehensive background investigation and tremendous amounts of training. The center will have 18 contract employees with 6 full-time state employees from the Patrol. The Patrol plans to have some contract personnel and some equipment in place in FY06 through the use of federal funds. In order to make full use of any federal funds that may become available, it is requested that an "E" be placed on this appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Contract employee payments (18 @ \$35,000)</td> <td style="width: 5%; text-align: center;">=</td> <td style="width: 35%; text-align: right;">\$630,000</td> </tr> <tr> <td>In-state travel for MIAC employees</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$15,000</td> </tr> <tr> <td>Out-of-state travel for MIAC employees</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$10,000</td> </tr> <tr> <td>Supplies cost 24 employees @ \$300</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$7,200</td> </tr> <tr> <td>Professional development cost for training</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$12,900</td> </tr> <tr> <td>Communication cost, phones, public record checks etc.</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$52,363</td> </tr> <tr> <td>Cost for maintenance and repair on copiers and office equipment</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$2,640</td> </tr> <tr> <td>Cost for 6 computer system upgrades @ \$3,998</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$23,388</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"> \$753,491 </td> </tr> </table> <div style="text-align: right; margin-top: -10px;"> Federal Funds ongoing EE </div>		Contract employee payments (18 @ \$35,000)	=	\$630,000	In-state travel for MIAC employees	=	\$15,000	Out-of-state travel for MIAC employees	=	\$10,000	Supplies cost 24 employees @ \$300	=	\$7,200	Professional development cost for training	=	\$12,900	Communication cost, phones, public record checks etc.	=	\$52,363	Cost for maintenance and repair on copiers and office equipment	=	\$2,640	Cost for 6 computer system upgrades @ \$3,998	=	\$23,388			\$753,491
Contract employee payments (18 @ \$35,000)	=	\$630,000																										
In-state travel for MIAC employees	=	\$15,000																										
Out-of-state travel for MIAC employees	=	\$10,000																										
Supplies cost 24 employees @ \$300	=	\$7,200																										
Professional development cost for training	=	\$12,900																										
Communication cost, phones, public record checks etc.	=	\$52,363																										
Cost for maintenance and repair on copiers and office equipment	=	\$2,640																										
Cost for 6 computer system upgrades @ \$3,998	=	\$23,388																										
		\$753,491																										

NEW DECISION ITEM
RANK: 38 OF 38

000372

Department of Public Safety					Budget Unit _____				
Missouri State Highway Patrol									
DI Name Missouri Information Analysis Center					DI# 1812089				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140			15,000				15,000		
160			10,000				10,000		
190			7,200				7,200		
320			12,900				12,900		
340			52,363				52,363		
400			630,000				630,000		
430			2,640				2,640		
480			23,388				23,388		
Total EE	0		753,491		0		753,491		0
Program Distributions									
Total PSD	0		0		0		0		0
Grand Total	0	0.0	753,491	0.0	0	0.0	753,491	0.0	0

000373

NEW DECISION ITEM

RANK: 38 OF 38

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
DI Name Missouri Information Analysis Center		DI# 1812089							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140			15,000				15,000		
160			10,000				10,000		
190			7,200				7,200		
320			12,900				12,900		
340			52,363				52,363		
400			630,000				630,000		
430			2,640				2,640		
480			23,388				23,388		
Total EE	0		753,491		0		753,491		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	753,491	0.0	0	0.0	753,491	0.0	0

000374

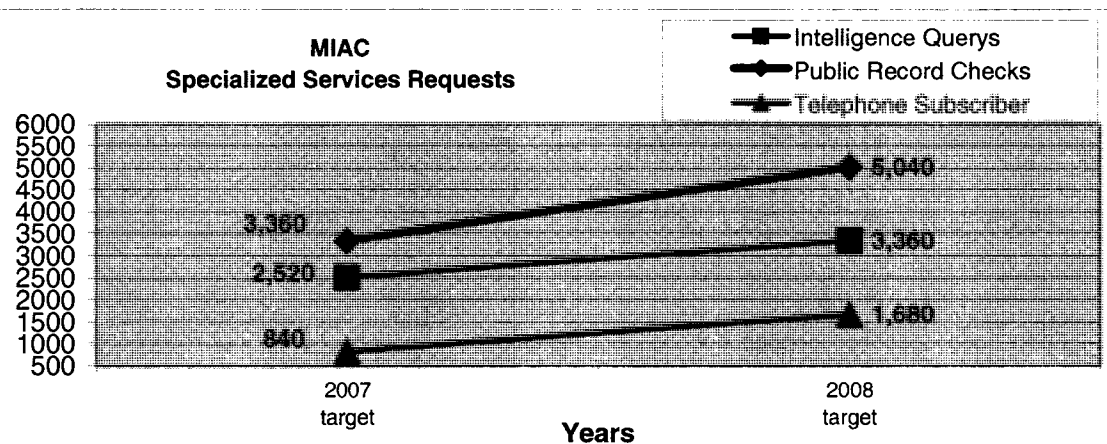
NEW DECISION ITEM
 RANK: 38 OF 38

Department of Public Safety
 Missouri State Highway Patrol
 DI Name Missouri Information Analysis Center DI# 1812089

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

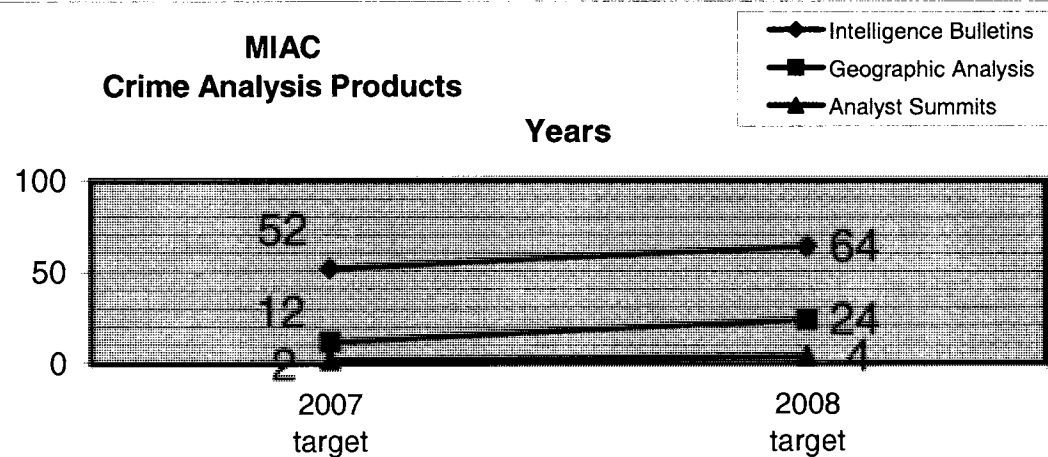


6b. Provide an efficiency measure.

Fiscal Year Hours of Operation

2007 Target	24 Hours X 365 Days
2008 Target	24 Hours X 365 Days

**MIAC
Crime Analysis Products**



Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
DI Name Missouri Information Analysis Center	DI# 1812089

<p>6c. Provide the number of clients/individuals served, if applicable.</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>The Information Analysis Center will serve the 5.6 million citizens of the state of Missouri. It will work with all 615 city police departments; 114 county sheriffs and prosecuting attorneys; federal and state law enforcement agencies; the Terrorism and Early Warnings (TEW) Group and other state agencies as well as other states; and Eastern / Western District United States Attorneys. The center can serve as the conduit of information to and from the National Homeland Security Department on terrorism related information.</p> </div>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p style="margin-top: 10px;">N/A</p>
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

An important strategy in the development of the Information and Analysis Center will be the formulation of an advisory committee comprised of individuals from the agencies being supported by the Center. The role of the committee will be to draft clear and concise missions, and goals and objectives for the MIAC, as well as to approve the standard operating procedures developed for the Center.

The next strategy will be the selection and staffing of the MIAC. Due to the nature of the work, a location that provides for physical and technical security has been secured. Specific job descriptions will be selected that reflect the skills required to allow the MIAC staff to achieve its goals. Analysis is the heart of the intelligence process. Without analysis to derive meaning from the data, the information does not become intelligence. The objectives for the center will require a professional staff that consider intelligence analysis as a career and profession and not just a job. A hiring and selection process will be developed for contract employees.

000376

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Missouri Info. Analysis Ctr. - 1812090								
TRAVEL, IN-STATE	0	0.00	0	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
SUPPLIES	0	0.00	0	0.00	7,200	0.00	7,200	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	12,900	0.00	12,900	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	52,363	0.00	52,363	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	630,000	0.00	630,000	0.00
M&R SERVICES	0	0.00	0	0.00	2,640	0.00	2,640	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	23,388	0.00	23,388	0.00
TOTAL - EE	0	0.00	0	0.00	753,491	0.00	753,491	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$753,491	0.00	\$753,491	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$753,491	0.00	\$753,491	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GASOLINE PURCHASE

000377

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	171,470	0.00	213,994	0.00	213,994	0.00	213,994	0.00
GAMING COMMISSION FUND	236,742	0.00	246,329	0.00	246,329	0.00	246,329	0.00
STATE HWYS AND TRANS DEPT	1,733,377	0.00	2,396,431	0.00	2,396,431	0.00	2,396,431	0.00
TOTAL - EE	2,141,589	0.00	2,856,754	0.00	2,856,754	0.00	2,856,754	0.00
TOTAL	2,141,589	0.00	2,856,754	0.00	2,856,754	0.00	2,856,754	0.00
GRAND TOTAL	\$2,141,589	0.00	\$2,856,754	0.00	\$2,856,754	0.00	\$2,856,754	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	FY07 Gasoline Core		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	213,994	0	2,642,760	2,856,754
PSD	0	0	0	0
Total	213,994	0	2,642,760	2,856,754
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644) and Gaming (0286)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	213,994	0	2,642,760	2,856,754
PSD	0	0	0	0
Total	213,994	0	2,642,760	2,856,754
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644) and Gaming (0286)

2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

3. PROGRAM LISTING (list programs included in this core funding)

Gasoline is the only program in this decision item.

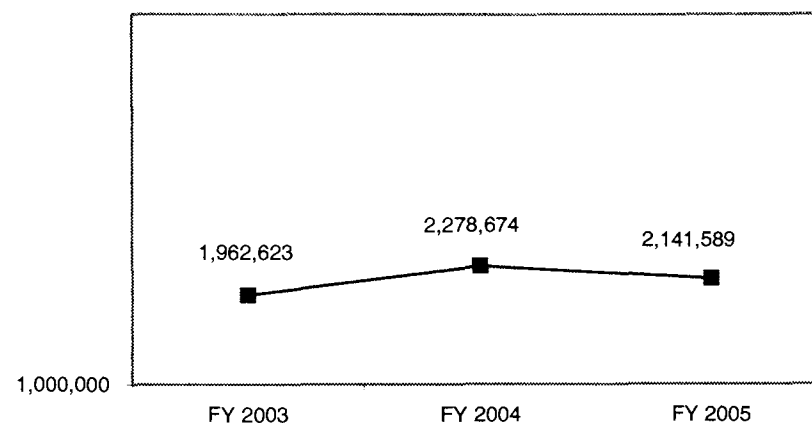
CORE DECISION ITEM

Department Department of Public Safety
Division Missouri State Highway Patrol
Core - FY07 Gasoline Core

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,064,781	2,287,282	2,151,289	2,856,754
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,064,781	2,287,282	2,151,289	N/A
Actual Expenditures (All Funds)	1,962,623	2,278,674	2,141,589	N/A
Unexpended (All Funds)	102,158	8,608	9,700	N/A
Unexpended, by Fund:				
General Revenue	11,579	8,306	113	N/A
Federal	0	0	0	N/A
Other	90,579	302	9,587	N/A

Actual Expenditures (All Funds)

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE HIGHWAY PATROL
GASOLINE PURCHASE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	213,994	0	2,642,760	2,856,754	
	Total	0.00	213,994	0	2,642,760	2,856,754	
DEPARTMENT CORE REQUEST							
	EE	0.00	213,994	0	2,642,760	2,856,754	
	Total	0.00	213,994	0	2,642,760	2,856,754	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	213,994	0	2,642,760	2,856,754	
	Total	0.00	213,994	0	2,642,760	2,856,754	

000381

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
CORE								
FUEL & UTILITIES	0	0.00	327,136	0.00	327,136	0.00	327,136	0.00
SUPPLIES	2,141,589	0.00	2,529,618	0.00	2,529,618	0.00	2,529,618	0.00
TOTAL - EE	2,141,589	0.00	2,856,754	0.00	2,856,754	0.00	2,856,754	0.00
GRAND TOTAL	\$2,141,589	0.00	\$2,856,754	0.00	\$2,856,754	0.00	\$2,856,754	0.00
GENERAL REVENUE	\$171,470	0.00	\$213,994	0.00	\$213,994	0.00	\$213,994	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,970,119	0.00	\$2,642,760	0.00	\$2,642,760	0.00	\$2,642,760	0.00

000382

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
CORE								
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	360,650	0.00	474,571	0.00	474,571	0.00	474,571	0.00
STATE HWYS AND TRANS DEPT	3,887,822	0.00	3,887,946	0.00	3,887,946	0.00	3,887,946	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	5,731,161	0.00	7,665,779	0.00	7,585,779	0.00	7,578,840	0.00
TOTAL - EE	9,979,633	0.00	12,028,296	0.00	11,948,296	0.00	11,941,357	0.00
TOTAL	9,979,633	0.00	12,028,296	0.00	11,948,296	0.00	11,941,357	0.00
Vehicle Safety Enhancements - 1812065								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,281,600	0.00	1,281,600	0.00
TOTAL - EE	0	0.00	0	0.00	1,281,600	0.00	1,281,600	0.00
TOTAL	0	0.00	0	0.00	1,281,600	0.00	1,281,600	0.00
GRAND TOTAL	\$9,979,633	0.00	\$12,028,296	0.00	\$13,229,896	0.00	\$13,222,957	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	FY07 Vehicle Replacement Core		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	11,948,296	11,948,296
PSD	0	0	0	0
Total	0	0	11,948,296	11,948,296
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Vehicle/Aircraft Revolving (0695), Gaming (0286)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	11,941,357	11,941,357
PSD	0	0	0	0
Total	0	0	11,941,357	11,941,357
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Vehicle/Aircraft Revolving (0695), Gaming (0286)

2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

3. PROGRAM LISTING (list programs included in this core funding)

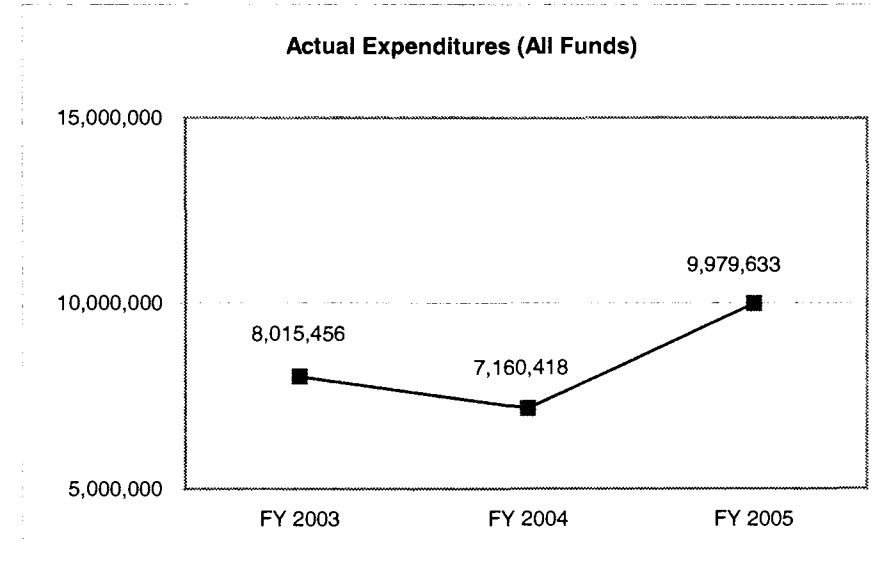
Vehicle Replacement is the only program in this decision item.

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	FY07 Vehicle Replacement Core		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	10,550,683	10,385,145	10,218,453	12,028,296
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,550,683	10,385,145	10,218,453	N/A
Actual Expenditures (All Funds)	8,015,456	7,160,418	9,979,633	N/A
Unexpended (All Funds)	2,535,227	3,224,727	238,820	N/A
Unexpended, by Fund:				
General Revenue	116,335	0	0	N/A
Federal	0	0	0	N/A
Other	2,418,892	3,224,727	238,820	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE HIGHWAY PATROL
VEHICLE REPLACEMENT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	12,028,296	12,028,296	
		Total	0.00	0	0	12,028,296	12,028,296	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#1428]	EE	0.00	0	0	(80,000)	(80,000)	Vehicle Safety Enhancements one-time. DI 1812069. (0695)
NET DEPARTMENT CHANGES			0.00	0	0	(80,000)	(80,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	11,948,296	11,948,296	
		Total	0.00	0	0	11,948,296	11,948,296	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	[#3720]	EE	0.00	0	0	(6,939)	(6,939)	Flight operations
NET GOVERNOR CHANGES			0.00	0	0	(6,939)	(6,939)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	11,941,357	11,941,357	
		Total	0.00	0	0	11,941,357	11,941,357	

000386

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
CORE								
SUPPLIES	116,611	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	18,243	0.00	18,243	0.00	18,243	0.00
MOTORIZED EQUIPMENT	9,863,022	0.00	12,010,053	0.00	11,930,053	0.00	11,923,114	0.00
TOTAL - EE	9,979,633	0.00	12,028,296	0.00	11,948,296	0.00	11,941,357	0.00
GRAND TOTAL	\$9,979,633	0.00	\$12,028,296	0.00	\$11,948,296	0.00	\$11,941,357	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,979,633	0.00	\$12,028,296	0.00	\$11,948,296	0.00	\$11,941,357	0.00

NEW DECISION ITEM

RANK: 19 OF 38

Department of Public Safety
 Missouri State Highway Patrol
 Patrol Vehicle Safety Enhancements DI#- 1812065

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,281,600	1,281,600
PSD	0	0	0	0
Total	0	0	1,281,600	1,281,600

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	1,281,600	1,281,600
PSD	0	0	0	0
Total	0	0	1,281,600	1,281,600

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Equipment Upgrade	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

- a. In recent years, there has been a significant number of officers severely burned or killed in fiery patrol car crashes. The Missouri State Highway Patrol has lost one officer in a tragic crash of this type. Ford Motor Company has developed a vehicle fire suppression system which will reduce the potential for fire resulting from a rear end crash. To enhance officer safety and safety to the motoring public, this system needs to be included in future patrol vehicles.
- b. Officers are required to transport large amounts of equipment necessary to the performance of their duties in the trunks of their vehicles. Some of this equipment is constructed with hard, rigid or sharp materials capable of piercing a vehicle fuel tank in the event of a rear end crash. To reduce the likelihood of such an occurrence, a Kevlar reinforced "Trunk Pack" organizer has been developed. Patrol vehicles need to be equipped with these devices.
- c. Side impact air bags are also needed to reduce the possibility of severe injury or death resulting from side impacts. These upgrades should reduce the severity and number of injuries to Patrol officers, resulting in lower workers' compensation costs, and most importantly, save lives.
- d. Radio trays relocate the radios above the fuel tank, thereby reducing the risk of tank puncture or compression in the event of a severe collision.

000388

NEW DECISION ITEM

RANK: 19 OF 38

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Patrol Vehicle Safety Enhancements	DI#- 1812065

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

a. According to Ford Motor Company estimates, the fire suppression system will cost \$2,200 per vehicle. Based on an estimated purchase of 400 vehicles per year, a core increase of \$880,000 is needed. This will only apply to newly purchased vehicles since there is no after-market upgrade available.

b. The cost of the "Trunk Pack" is estimated at \$200 per vehicle. A one-time appropriation of \$80,000 is needed to upgrade existing vehicles. A core increase of \$80,000 is needed based on purchase of an estimated 400 vehicles per year.

c. FY06 pricing for side air bags is \$379 per vehicle. Based on an estimated purchase of 400 vehicles per year, a core increase of \$151,600 is needed. There is no after-market upgrade for existing vehicles.

d. CVPI (crown victoria police interceptor) radio racks are estimated at \$100 per vehicle. A one-time appropriation of \$90,000 is needed to upgrade existing vehicles. This would be a one-time cost only since the radio racks would be recycled for new CVPI's.

Requested Core Increase, Highway Funds	\$ 1,111,600
Requested One-Time Appropriation, Highway Funds	\$ 170,000
Total Request	<u>\$ 1,281,600</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560-Vehicle Purchase					1,281,600		1,281,600		170,000
Total EE	0		0		1,281,600		1,281,600		170,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,281,600	0.0	1,281,600	0.0	170,000

000389

NEW DECISION ITEM

RANK: 19 OF 38

Department of Public Safety			Budget Unit						
Missouri State Highway Patrol									
Patrol Vehicle Safety Enhancements			DI#- 1812065						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
560-Vehicle Purchase					1,281,600		1,281,600		170,000
							0		
Total EE	0		0		1,281,600		1,281,600		170,000
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,281,600	0.0	1,281,600	0.0	170,000

000390

NEW DECISION ITEM

RANK: 19 OF 38

Department of Public Safety

Budget Unit _____

Missouri State Highway Patrol

Patrol Vehicle Safety Enhancements

DI#- 1812065

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.**

Vehicle	Frontal Star Rating* based on risk of head & chest injury		Side Star Rating* based on risk of chest injury	
	Driver	Passenger	Front Seat	Rear Seat
2004 CVPI 4-door	5 star	5 star	4 star	4 star
2004 CVPI 4-door SAB	5 star	5 star	5 star	5 star
2005 CVPI 4-door	5 star	5 star	4 star	5 star
2005 CVPI 4-door SAB	5 star	5 star	5 star	5 star
2006 CVPI 4-door	5 star	5 star	4 star	5 star
2006 CVPI 4-door SAB	5 star	5 star	5 star	5 star

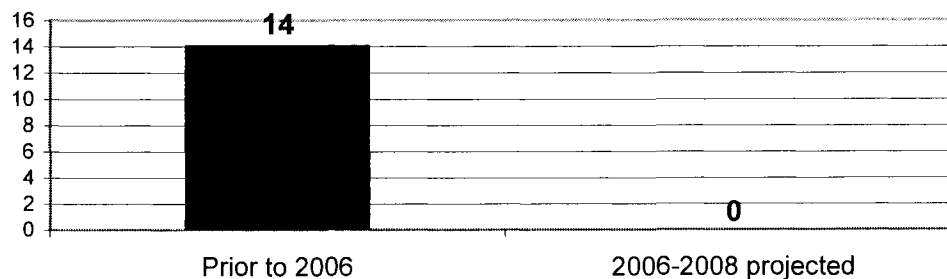
CVPI= Crown Victori Police Interceptor

SAB = Side Airbags

1 to 5 star with 5 being the highest possible rating.

6b. Provide an efficiency measure.

Cost per officer to potentially save his or her life	
Side air bags	\$ 379
Fire suppression system	\$ 2,900
Trunk Pack	\$ 200
Radio rack	\$ 100
Total cost per officer to save a life	\$ 3,579

Officer Lives Lost Nationwide if Safety Features are Installed After 2006

000391

NEW DECISION ITEM

RANK: 19 OF 38

Department of Public Safety		Budget Unit
Missouri State Highway Patrol		
Patrol Vehicle Safety Enhancements	DI#- 1812065	
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.	
NA	NA	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
The Missouri State Highway Patrol (MSHP) will purchase side air bags, trunk packs, radio racks and the fire suppression system with each new patrol vehicle purchase. This will help reduce the number of injuries and/or deaths associated with patrol car crashes.		

000392

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
Vehicle Safety Enhancements - 1812065								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,281,600	0.00	1,281,600	0.00
TOTAL - EE	0	0.00	0	0.00	1,281,600	0.00	1,281,600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,281,600	0.00	\$1,281,600	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,281,600	0.00	\$1,281,600	0.00

000393

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	634,720	17.07	845,963	17.00	845,963	17.00	845,963	17.00
DEPT PUBLIC SAFETY	111,514	3.48	201,443	4.00	201,443	2.00	201,443	2.00
STATE HWYS AND TRANS DEPT	1,651,485	42.80	2,405,064	43.00	2,405,064	43.00	2,405,064	43.00
CRIMINAL RECORD SYSTEM	62,815	2.13	91,590	2.00	91,590	2.00	91,590	2.00
DNA PROFILING ANALYSIS	0	0.00	149,232	4.00	149,232	4.00	149,232	4.00
TOTAL - PS	2,460,534	65.48	3,693,292	70.00	3,693,292	68.00	3,693,292	68.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	316,882	0.00	318,614	0.00	318,614	0.00	318,614	0.00
DEPT PUBLIC SAFETY	141,997	0.00	636,223	0.00	636,223	0.00	636,223	0.00
STATE FORENSIC LABORATORY	58,735	0.00	60,000	0.00	60,000	0.00	60,000	0.00
STATE HWYS AND TRANS DEPT	398,959	0.00	199,277	0.00	199,277	0.00	199,277	0.00
CRIMINAL RECORD SYSTEM	3,600	0.00	3,600	0.00	3,600	0.00	3,600	0.00
DNA PROFILING ANALYSIS	479,695	0.00	1,495,166	0.00	1,478,305	0.00	1,478,305	0.00
TOTAL - EE	1,399,868	0.00	2,712,880	0.00	2,696,019	0.00	2,696,019	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	77,773	0.00	877,698	0.00	877,698	0.00	877,698	0.00
TOTAL - PD	77,773	0.00	877,698	0.00	877,698	0.00	877,698	0.00
TOTAL	3,938,175	65.48	7,283,870	70.00	7,267,009	68.00	7,267,009	68.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,947	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	8,058	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	96,202	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	3,664	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	0	0.00	5,969	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	151,840	0.00
TOTAL	0	0.00	0	0.00	0	0.00	151,840	0.00

Trooper Pay Parity- Phase III - 1812041

PERSONAL SERVICES

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Trooper Pay Parity- Phase III - 1812041								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7,596	0.00	7,596	0.00
TOTAL - PS	0	0.00	0	0.00	7,596	0.00	7,596	0.00
TOTAL	0	0.00	0	0.00	7,596	0.00	7,596	0.00
SW MO Full Service Crime Lab - 1812071								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	51,360	1.00	51,360	1.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	259,992	6.00	259,992	6.00
TOTAL - PS	0	0.00	0	0.00	311,352	7.00	311,352	7.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	23,000	0.00	23,000	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,123,000	0.00	2,123,000	0.00
TOTAL	0	0.00	0	0.00	2,434,352	7.00	2,434,352	7.00
HIDTA Criminalists Fund Switch - 1812072								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	102,720	2.00	102,720	2.00
TOTAL - PS	0	0.00	0	0.00	102,720	2.00	102,720	2.00
TOTAL	0	0.00	0	0.00	102,720	2.00	102,720	2.00
Gas Chrom./Mass Spectrometer - 1812074								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00
Lab Equipment Replacement - 1812073								
EXPENSE & EQUIPMENT								

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000395

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Lab Equipment Replacement - 1812073								
EXPENSE & EQUIPMENT								
STATE FORENSIC LABORATORY	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$3,938,175	65.48	\$7,283,870	70.00	\$10,111,677	77.00	\$10,263,517	77.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	FY07 Criminal Laboratory Core		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	845,963	201,443	2,645,886	3,693,292
EE	318,614	636,223	1,741,182	2,696,019
PSD	0	877,698	0	877,698
Total	1,164,577	1,715,364	4,387,068	7,267,009

FTE 17.00 2.00 49.00 68.00

Est. Fringe	579,738	138,049	1,813,226	2,531,013
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Crim Rec Sys (0671), DNA (0772)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	845,963	201,443	2,645,886	3,693,292
EE	318,614	636,223	1,741,182	2,696,019
PSD	0	877,698	0	877,698
Total	1,164,577	1,715,364	4,387,068	7,267,009

FTE 17.00 2.00 49.00 68.00

Est. Fringe	579,738	138,049	1,813,226	2,531,013
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Crim Rec Sys (0671), DNA (0772)

2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

3. PROGRAM LISTING (list programs included in this core funding)

Crime Lab is the only program in this decision item.

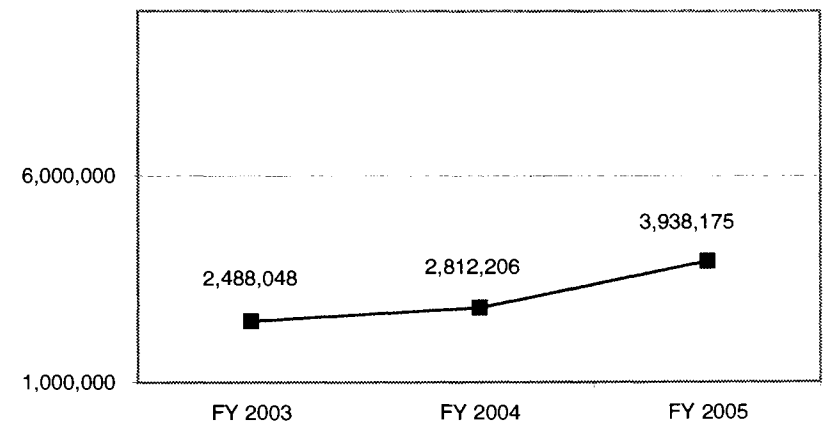
CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	FY07 Criminal Laboratory Core		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	3,103,814	3,665,932	6,019,442	7,283,870
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,103,814	3,665,932	6,019,442	N/A
Actual Expenditures (All Funds)	2,488,048	2,812,206	3,938,175	N/A
Unexpended (All Funds)	615,766	853,726	2,081,267	N/A
Unexpended, by Fund:				
General Revenue	130,159	34,121	45,552	N/A
Federal	436,970	558,247	1,829,080	N/A
Other	48,637	261,358	206,635	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE HIGHWAY PATROL
CRIME LABS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	70.00	845,963	201,443	2,645,886	3,693,292	
		EE	0.00	318,614	636,223	1,758,043	2,712,880	
		PD	0.00	0	877,698	0	877,698	
		Total	70.00	1,164,577	1,715,364	4,403,929	7,283,870	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#1360]	EE	0.00	0	0	(16,861)	(16,861)	DNA All felon FTE equipment one-time. DI 1812072. (0772)
Core Reduction	[#1890]	PS	(2.00)	0	0	0	0	HIDTA/GR Fund switch. DI 1812072. (0152)
NET DEPARTMENT CHANGES			(2.00)	0	0	(16,861)	(16,861)	
DEPARTMENT CORE REQUEST								
		PS	68.00	845,963	201,443	2,645,886	3,693,292	
		EE	0.00	318,614	636,223	1,741,182	2,696,019	
		PD	0.00	0	877,698	0	877,698	
		Total	68.00	1,164,577	1,715,364	4,387,068	7,267,009	
GOVERNOR'S RECOMMENDED CORE								
		PS	68.00	845,963	201,443	2,645,886	3,693,292	
		EE	0.00	318,614	636,223	1,741,182	2,696,019	
		PD	0.00	0	877,698	0	877,698	
		Total	68.00	1,164,577	1,715,364	4,387,068	7,267,009	

FLEXIBILITY REQUEST FORM

000399

BUDGET UNIT NUMBER: 81535C

DEPARTMENT: Public Safety

BUDGET UNIT NAME: Crime Lab

DIVISION: Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

As the new DNA program reaches full implementation, the Patrol would like to have flexibility within its PS and EE budgets so that it can operate at the highest possible level of efficiency. This would provide the Patrol with the option of hiring additional 1000 hour employees to assist with processing sample backlogs, or to reclassify an FTE from one title to another (e.g., Evidence Technician to Criminalist) as needs and demands change. In the event that there are extra PS funds in a year, this could be converted to EE to purchase additional DNA kits to overcome the large backlog of untested samples.

DEPARTMENT REQUEST

The Patrol is requesting flexibility based on approximately 5% of the \$1,200,000 it expects to see in actual DNA funding for FY06 (\$1,200,000 x 5% = \$60,000). This would equate to 40% of its current PS core and 4% of its current EE core.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
	PS	\$149,232	40%	\$59,693
	E&E	<u>\$1,495,166</u>	<u>4%</u>	<u>\$59,807</u>
<i>Total Request</i>		\$1,644,398	7%	\$119,500

GOVERNOR RECOMMENDATION

Governor recommended 20% in each appropriation.

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	\$149,232	20%	\$29,846
	E&E	<u>\$1,495,166</u>	<u>20%</u>	<u>\$299,033</u>
<i>Total Gov. Rec.</i>		\$1,644,398	20%	\$328,879

FLEXIBILITY REQUEST FORM

000400

BUDGET UNIT NUMBER: 81535C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Crime Lab	DIVISION: Missouri State Highway Patrol

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A	Unknown, but the Patrol anticipates that the entire amount could be used.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

000401

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
CRIMINALIST SUPERVISOR	529,430	10.91	782,942	12.00	782,942	12.00	782,942	12.00
CRIMINALIST III	776,794	18.75	1,530,016	21.00	1,649,713	22.00	1,649,713	22.00
CRIMINALIST II	272,285	7.77	358,629	9.00	238,932	6.00	238,932	6.00
CRIMINALIST I	338,888	11.44	353,360	10.00	353,360	10.00	353,360	10.00
CRIME LABORATORY QUALITY ASSUR	57,010	1.00	65,442	1.00	65,442	1.00	65,442	1.00
LABORATORY EVIDENCE TECH II	50,924	2.00	117,976	4.00	117,976	4.00	117,976	4.00
ASST DIR - CRIME LABORATORY	59,482	1.00	78,392	1.00	78,392	1.00	78,392	1.00
LAB RECS & EVDENCE CNTL CLK I	1,638	0.09	0	0.00	0	0.00	0	0.00
LAB RECS & EVDNCE CNTL CLK II	69,056	2.97	51,968	2.00	51,968	2.00	51,968	2.00
LAB RECS & EVDNCE CNTL CLK III	130,359	4.94	192,247	7.00	192,247	7.00	192,247	7.00
LAB RECS & EVDNCE CNTL CLK SPV	29,194	1.00	30,244	1.00	30,244	1.00	30,244	1.00
CLERICAL SERVICES SUPERVISOR	29,194	1.00	30,840	1.00	30,840	1.00	30,840	1.00
CAPTAIN	72,102	1.00	76,236	1.00	76,236	1.00	76,236	1.00
CLERK	2,139	0.13	0	0.00	0	0.00	0	0.00
TYPIST	10,888	0.49	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	30,435	0.95	0	0.00	0	0.00	0	0.00
SUMMER EMP	716	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PS	2,460,534	65.48	3,693,292	70.00	3,693,292	68.00	3,693,292	68.00
TRAVEL, IN-STATE	8,406	0.00	8,947	0.00	8,947	0.00	8,947	0.00
TRAVEL, OUT-OF-STATE	24,486	0.00	4,241	0.00	4,241	0.00	4,241	0.00
FUEL & UTILITIES	0	0.00	140	0.00	140	0.00	140	0.00
SUPPLIES	873,462	0.00	1,501,878	0.00	1,501,878	0.00	1,501,878	0.00
PROFESSIONAL DEVELOPMENT	23,945	0.00	31,996	0.00	31,996	0.00	31,996	0.00
COMMUNICATION SERV & SUPP	738	0.00	4,018	0.00	4,018	0.00	4,018	0.00
PROFESSIONAL SERVICES	14,945	0.00	33,909	0.00	33,909	0.00	33,909	0.00
JANITORIAL SERVICES	0	0.00	75	0.00	75	0.00	75	0.00
M&R SERVICES	38,450	0.00	112,331	0.00	112,331	0.00	112,331	0.00
COMPUTER EQUIPMENT	14,123	0.00	91,449	0.00	91,449	0.00	91,449	0.00
MOTORIZED EQUIPMENT	0	0.00	520	0.00	520	0.00	520	0.00
OFFICE EQUIPMENT	22,010	0.00	27,533	0.00	10,672	0.00	10,672	0.00
OTHER EQUIPMENT	373,604	0.00	885,102	0.00	885,102	0.00	885,102	0.00

000402

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	75	0.00	75	0.00	75	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	175	0.00	175	0.00	175	0.00
EQUIPMENT RENTALS & LEASES	5,699	0.00	5,091	0.00	5,091	0.00	5,091	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,050	0.00	4,050	0.00	4,050	0.00
REBILLABLE EXPENSES	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
TOTAL - EE	1,399,868	0.00	2,712,880	0.00	2,696,019	0.00	2,696,019	0.00
PROGRAM DISTRIBUTIONS	77,773	0.00	877,698	0.00	877,698	0.00	877,698	0.00
TOTAL - PD	77,773	0.00	877,698	0.00	877,698	0.00	877,698	0.00
GRAND TOTAL	\$3,938,175	65.48	\$7,283,870	70.00	\$7,267,009	68.00	\$7,267,009	68.00
GENERAL REVENUE	\$951,602	17.07	\$1,164,577	17.00	\$1,164,577	17.00	\$1,164,577	17.00
FEDERAL FUNDS	\$331,284	3.48	\$1,715,364	4.00	\$1,715,364	2.00	\$1,715,364	2.00
OTHER FUNDS	\$2,655,289	44.93	\$4,403,929	49.00	\$4,387,068	49.00	\$4,387,068	49.00

PROGRAM DESCRIPTION

Department of Public Safety**Program Name: Crime Laboratory Division****Program is found in the following core budget(s): Missouri State Highway Patrol****1. What does this program do?**

The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to all other law enforcement agencies throughout the State of Missouri. The division consists of the full service General Headquarters laboratory in Jefferson City and five satellite labs located in Macon, Park Hills, Willow Springs, Springfield, and St. Joseph. The Headquarters laboratory provides services in the forensic disciplines of DNA, Toxicology, Latent Fingerprints, Firearms/toolmarks, Trace Evidence, and Drug Chemistry. The Headquarters lab also is responsible for the management of the convicted offender DNA program in Missouri and serves as the state CODIS (Combined DNA Index System) Administrator. The five satellite labs provide services in the areas of Drug Chemistry and Blood Alcohol only. In addition, the satellite labs receive evidence from area agencies and forward it to the Headquarters lab for examinations not available in the satellite labs. The Missouri State Highway Patrol Crime Laboratory was established in 1936 and is accredited by the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB). Approximately 75% of the 18,000 cases received by the Crime Laboratory Division last year were submitted by outside agencies such as municipal police departments, county sheriffs, and county coroners. The Crime Laboratory Division received evidence from nearly 500 law enforcement agencies last year; therefore, providing services to virtually every citizen in the State of Missouri. Forensic examination of evidence is essential for the successful investigation and prosecution of criminal cases. Patrol Criminalists also present expert testimony related to their examinations in court proceedings.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

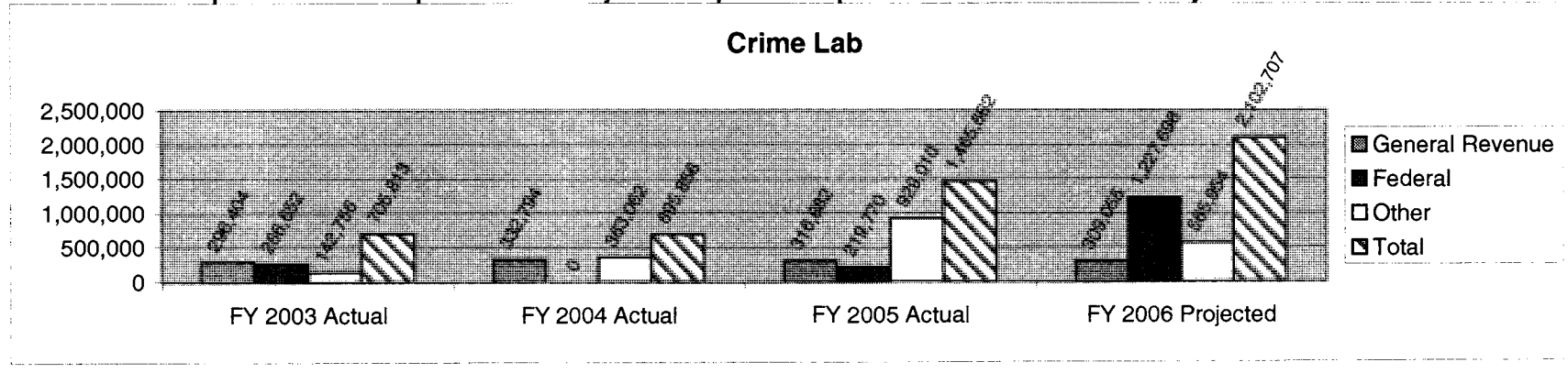
The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo Chapter 43.025 and 43.380. In addition, RSMo Chapter 650.050-100 established a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the state repository for the DNA samples and the corresponding CODIS (Combined DNA Index System) database.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name: Crime Laboratory Division****Program is found in the following core budget(s): Missouri State Highway Patrol****6. What are the sources of the "Other " funds?**

Highway (0644), Criminal Record System (0671), and State Forensic Laboratory (0591), and DNA Profiling Analysis (0772).

7a. Provide an effectiveness measure.

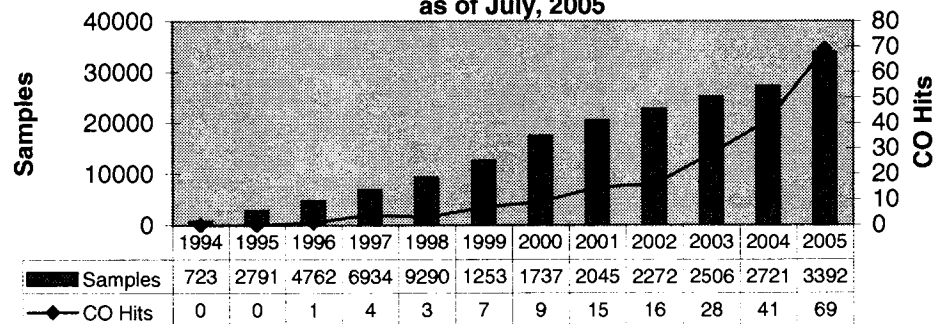
Effectiveness, as it applies to the Crime Laboratory, can best be described as correctly analyzing evidence and successfully presenting testimony in a court of law, with the ultimate outcome being the incarceration of the guilty and exoneration of the innocent. The demand for forensic science services is reflected by the continued high caseload at the Patrol Crime Laboratory. During the past year, the Patrol Crime Lab received evidence from almost 18,000 criminal cases, submitted by nearly 500 agencies. Examinations of evidence from clandestine methamphetamine labs, homicides, and sexual assaults have become more complex. For example, case samples which several years ago would not yield useable amounts of DNA, such as single hairs and cellular debris swabbed from clothing, can now be tested due to increased sensitivity using more effective instrumentation and methods. Such advances have made the Crime Laboratory even more critical for the successful investigation of crimes and prosecution of criminals.

Below are two important effectiveness measures for the Patrol Crime Laboratory:

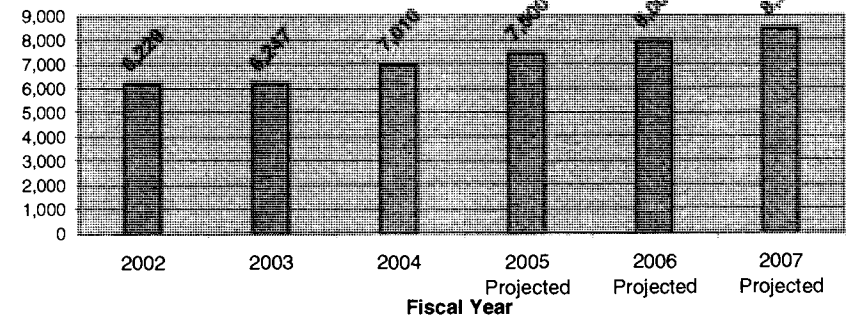
-The first graph illustrates the rate of increase in DNA CODIS (Combined DNA Index System) database "hits" that are occurring as the DNA offender database grows. The MSHP Crime Laboratory is the state repository for the Missouri DNA offender database. This database is shared on the national level, where law enforcement agencies can electronically compare data and solve crimes. In 2004, the General Assembly modified Missouri's DNA law to require collection of DNA from ALL felons, which will result in a TWELVE-FOLD increase in DNA samples annually. Below is a chart of Missouri DNA CODIS matches to date.

-The second graph reflects the demand for service related to the illegal use and manufacture of methamphetamine. It depicts the growing number of actual samples of meth that are analyzed in the crime laboratory each year, which in turn reflects the programs effectiveness. The chart clearly shows how the Crime Laboratory has been impacted by the methamphetamine problem.

**MO Convicted Offender Hits and Samples Completed
as of July, 2005**



Samples of Methamphetamine Analyzed at Crime Lab



PROGRAM DESCRIPTION

Department of Public Safety**Program Name: Crime Laboratory Division****Program is found in the following core budget(s): Missouri State Highway Patrol****7b. Provide an efficiency measure.**

Forensic examination of evidence requires that quality and attention to detail remain the most important criteria. The MSHP Crime Laboratory remains committed to maintaining the highest level of quality in forensic laboratory services. Decisions made by forensic examiners directly affect the life and liberty of the accused. The Crime Laboratory Division is proud to be accredited by the American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB) and has been so for twenty years. The Patrol Crime Laboratory Division has endeavored to become as efficient as possible. Below are some of the crime lab's efficiency strategies:

- Through review and prioritization of duties, the lab has kept administrative positions to only 3% of total employees.
- To improve service and shorten evidence analysis times, cases are shifted from one Patrol lab to another whenever possible to better balance workloads.
- A federal grant obtained by the DNA Casework and DNA Profiling sections allowed for the purchase of new automated or higher throughput equipment that will dramatically decrease examination time.
- Computer upgrades funded by a federal grant resulted in a 60-fold decrease in the time necessary for searches against the state's DNA database.
- A computerized Laboratory Information Management System (LIMS) that will enhance the documentation of casework, evidence chain of custody, and quality assurance is near completion.

7c. Provide the number of clients/individuals served, if applicable.

The Missouri State Highway Patrol Crime Laboratory provides forensic science support to any law enforcement agency in the State of Missouri. Last year, we received evidence in almost 18,000 criminal cases from nearly 500 law enforcement agencies, including other crime laboratories such as St. Louis City, St. Louis County, and Kansas City. In addition, MSHP lab staff honored over 500 subpoenas in Missouri's federal, state, and municipal courts.

Therefore, the number of individuals served is literally every resident in the State of Missouri.

7d. Provide a customer satisfaction measure, if available.

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive.

The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

NEW DECISION ITEM
RANK: 9 OF 38

Department of Public Safety	Budget Unit _____
Division: Missouri State Highway Patrol	
Southwest Missouri Full Service Crime Lab	DI#- 1812071

1. AMOUNT OF REQUEST

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	51,360	0	259,992	311,352	PS	51,360	0	259,992	311,352
EE	23,000	2,000,000	100,000	2,123,000 E	EE	23,000	2,000,000	100,000	2,123,000 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	74,360	2,000,000	359,992	2,434,352 E	Total	74,360	2,000,000	359,992	2,434,352 E
 FTE	 1.00	 0.00	 6.00	 7.00	 FTE	 1.00	 0.00	 6.00	 7.00

Est. Fringe	31,658	0	160,259	191,917
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	31,658	0	160,259	191,917
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

Other Funds: Highway Funds (0644)

Note: EE- An E is requested for \$2,000,000 in Federal funds.

Note: EE- An E was placed on \$2,000,000 in Federal Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The present MSHP Troop D laboratory in Springfield is a limited service satellite lab providing controlled substance identification and blood alcohol analysis. The laboratory is staffed by five criminalists, one full time evidence control clerk, and two part time evidence control clerks. This laboratory is accredited by the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB) in the forensic disciplines of controlled substance identification and blood alcohol analysis. Evidence that requires examinations involving any other forensic discipline must be transferred to the full service lab in Jefferson City which offers those additional specialties and is accredited in those additional areas.

000407

NEW DECISION ITEM

RANK: 9 OF 38

Department of Public Safety

Budget Unit _____

Division: **Missouri State Highway Patrol**

Southwest Missouri Full Service Crime Lab

DI#- 1812071

The caseload at the Troop D laboratory has been increasing at a steady, substantial rate for a number of years. Over the past four years, the caseload increase has averaged 9.2% each year. The Patrol has done everything within its ability to cope with the growing caseload, but the problem has grown beyond the Patrol's ability to manage. There currently exists a backlog at the Troop D lab of nearly 2,000 unworked cases, dating back nearly one year; this is a larger backlog of unworked cases than exists in the main full service laboratory in Jefferson City. This backlog has created tremendous problems for prosecutors and judges who must constantly continue trials or dismiss charges due to lack of lab results.

Along with this growth in caseload at Troop D has come a corresponding increase in cases requiring other forensic analysis such as toxicology, DNA, trace evidence, firearms identification, and latent prints. Since the Troop D lab does not have the staff or capability to perform these exams, this evidence must be transferred to the full service Patrol crime lab in Jefferson City. Consequently, this has resulted in increased workloads at the GHQ lab as well, and also necessitates the forensic scientists from Jefferson City to make frequent (often several times a week) trips to the southwest Missouri area to testify in court when these cases come to trial.

The Springfield / Southwest Missouri area is one of the fastest growing areas in the state. Consequently, the needs for forensic science services to the criminal justice system have increased likewise. The area is in serious need of an expanded Patrol crime lab facility which can offer the forensic specialties that are presently lacking in that region. This laboratory, if funded, will be an ASCLD/LAB accredited "full service" crime lab. A full service Patrol lab would, at a minimum, include the following forensic disciplines: DNA, Trace Evidence, Toxicology, Firearms & Toolmarks, Drug Chemistry, and Latent Prints.

An additional benefit of establishing a second full service Patrol lab in the Troop D area would be the reduction of the caseload on the overworked GHQ lab in Jefferson City, which will allow the Patrol to provide faster case processing there. This will improve services to agencies in the northwest, northeast, and southeast areas of the state as well.

Another benefit of establishing a full service Patrol lab in the Troop D area would be the establishment of much needed backup of the services at the GHQ laboratory in the event a terrorism act or a natural disaster would occur at or near the Jefferson City lab. The Patrol crime lab system received approximately 18,000 criminal cases from nearly 500 law enforcement agencies last year, including other crime laboratories in the state who lack some of the Patrol capabilities, and is the only provider of forensic services to many law enforcement agencies in Missouri. If the GHQ lab was shut down for any reason, it would devastate the criminal investigation ability of Missouri law enforcement. In any terrorism related investigation, the need for forensic support is critical and immediate. A full service lab in Springfield would allow for these services to continue to be available if such an unfortunate event would take place.

000408

NEW DECISION ITEM

RANK: 9 OF 38

Department of Public Safety Division: Missouri State Highway Patrol Southwest Missouri Full Service Crime Lab DI#- 1812071	Budget Unit _____
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The establishment of a full service laboratory in the Springfield area will require three things: a suitable building, funding for laboratory equipment, and funding for FTE's along with sufficient E&E to sustain the operation.</p> <p><u>Building:</u> The Patrol has identified two possible options for obtaining a building. One option is a vacant state office building in Springfield, and the other option is an industrial building already owned by the City of Springfield. The City is proposing to renovate 20,000 - 25,000 square feet of the building for the Patrol's use as a full service crime lab.</p> <p><u>Laboratory Equipment:</u> Federal Legislators have expressed their support of this concept and their desire to obtain federal funds for the startup costs of the full service laboratory, which would cover laboratory equipment and instrumentation, and possibly, renovation expenses. The funding amount being discussed could be in the \$2,000,000 to \$3,000,000 range (or more). <u>Due to the uncertainty of the exact amount of federal funds that may become available, an "E" on the budgeted federal category would be better in case more funds become available.</u></p> <p><u>FTE's:</u> The expansion of the Troop D lab into a full service facility will require the addition of 21 new FTE's to bring it up to the staffing level necessary to provide all these forensic science specialties and satisfy accreditation requirements. One of the criteria for accreditation is a peer review process, which necessitates at least two individuals per forensic discipline with the necessary expertise to review the work of another scientist before results are released. The funding source requested for the FTE's and associated E&E will be divided between Highway Funds and General Revenue, depending on the casework responsibilities of the FTE.</p> <p>The project would be phased in over a three year period, as outlined in Section 7 below. FTE Costs for each of the three phases are very similar.</p>	

000409

NEW DECISION ITEM

RANK: 9OF 38**Department of Public Safety****Budget Unit** _____**Division: Missouri State Highway Patrol****Southwest Missouri Full Service Crime Lab****DI#- 1812071**

In summary, this decision item requests federal spending authority for \$2,000,000 (E) to utilize anticipated federal funding, and seven FTE's with associated E&E which would be Phase One of the implementation.

Phase 1 - FY-07

PS costs: (ongoing)

5 Criminalist III's @ \$51,360 = \$256,800

2 Evid. Clerk III's @ \$27,276 = \$54,552

TOTAL Salary = \$311,352

COST - E&E Ongoing (Operational costs, reagent and supply costs for criminalist, etc): \$95,000

TOTAL ONGOING PHASE 1 - \$406,352

COST - E&E - (One time) TOTAL ONE TIME \$28,000
(Office, setup plus criminalist setup expenses):

TOTAL FIRST YEAR PS/E&E COST - \$434,352
(not including fringes)

000410

NEW DECISION ITEM

RANK: 9 OF 38

Department of Public Safety

Budget Unit

Division: Missouri State Highway Patrol

Southwest Missouri Full Service Crime Lab

DI#- 1812071

FEDERAL E&E will be used for purchasing of:**BOBC 590**

Gas chromatograph w/ flame ionization detector (1 @ \$50,000)	\$50,000
Gas chromatograph/mass spectrometers for drug chemistry, toxicology and trace evidence (6 @ \$100,000)	\$600,000
FTIR instrument for drug chemistry (1 @ \$30,000)	\$30,000
FTIR instrument w/ microscope for trace evidence (1 @ \$60,000)	\$60,000
Immunoassay analyzer for toxicology (1 @ \$70,000)	\$70,000
Comparison microscope for firearms identification (2 @ \$60,000)	\$120,000
Capillary electrophoresis genetic analyzer for DNA casework analysis (2 @ \$75,000)	\$150,000
Thermal cycler for DNA casework analysis (2 @ \$10,000)	\$20,000
Polarized light microscope for trace evidence (1 @ \$25,000)	\$25,000
Scanning Electron Microscope / EDX analyzer (1 @ \$250,000)	\$250,000
Fume hoods, laminar flow hoods, downflow hoods for various sections (8 @ \$20,000)	\$160,000
Firearms Bullet Trap Tank (1 @ \$23,000)	\$23,000
Video display zoom microscope (4 @ \$5,000)	\$20,000
AFIS terminal for latent prints (1 @ \$70,000)	\$70,000
Centrifuges (6 @ \$5,000)	\$30,000
Ventilation stations for chemistry (4 @ \$6,000)	\$24,000
Carbon Monoxide analyzer for toxicology (1 @ \$18,000)	\$18,000
Inductively Couple Plasma Mass Spectrometer (\$280,000)	\$280,000

TOTAL FEDERAL E&E SPENDING AUTHORITY REQUEST**\$2,000,000 (E)**

000411

NEW DECISION ITEM

RANK: 9 OF 38

Department of Public Safety			Budget Unit _____						
Division: Missouri State Highway Patrol									
Southwest Missouri Full Service Crime Lab			DI#- 1812071						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Criminalist III (V00515)	51,360	1.0			205,440	4.0	256,800	5.0	
Laboratory Evidence Control Clerk III (V00533)					54,552	2.0	54,552	2.0	
Total PS	51,360	1.0	0	0.0	259,992	6.0	311,352	7.0	
BOBC 590 (Other Equipment)	2,000		2,000,000		12,000		2,014,000		14,000
BOBC 580 (Office Equipment)	1,000				6,000		7,000		7,000
BOBC 480 (Computer Equipment)	1,000				6,000		7,000		7,000
BOBC 190 (Supplies)	19,000				76,000		95,000		
Total EE	23,000		2,000,000		100,000		2,123,000		28,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	74,360	1.0	2,000,000	0.0	359,992	6.0	2,434,352	7.0	28,000
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Criminalist III (V00515)	51,360	1.0			205,440	4.0	256,800	5.0	
Laboratory Evidence Control Clerk III (V00533)					54,552	2.0	54,552	2.0	
Total PS	51,360	1.0	0	0.0	259,992	6.0	311,352	7.0	0
BOBC 590 (Other Equipment)	2,000		2,000,000		12,000		2,014,000		14,000
BOBC 580 (Office Equipment)	1,000				6,000		7,000		7,000
BOBC 480 (Computer Equipment)	1,000				6,000		7,000		7,000
BOBC 190 (Supplies)	19,000				76,000		95,000		
Total EE	23,000		2,000,000		100,000		2,123,000		28,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	74,360	1.0	2,000,000	0.0	359,992	6.0	2,434,352	7.0	28,000

NEW DECISION ITEM

RANK: 9 OF 38

Department of Public Safety

Budget Unit _____

Division: Missouri State Highway Patrol

Southwest Missouri Full Service Crime Lab

DI#- 1812071

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.**

Effectiveness as it applies to the Crime Laboratory can best be described as the ability to respond to the demand for services by client agencies, correctly analyzing evidence in a timely manner, and successfully presenting testimony in a court of law, with the ultimate outcome being the incarceration of the guilty and exoneration of the innocent.

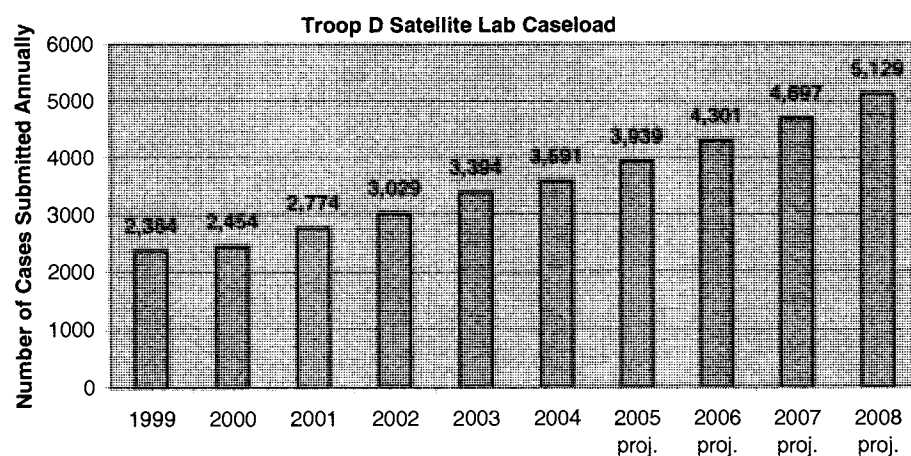
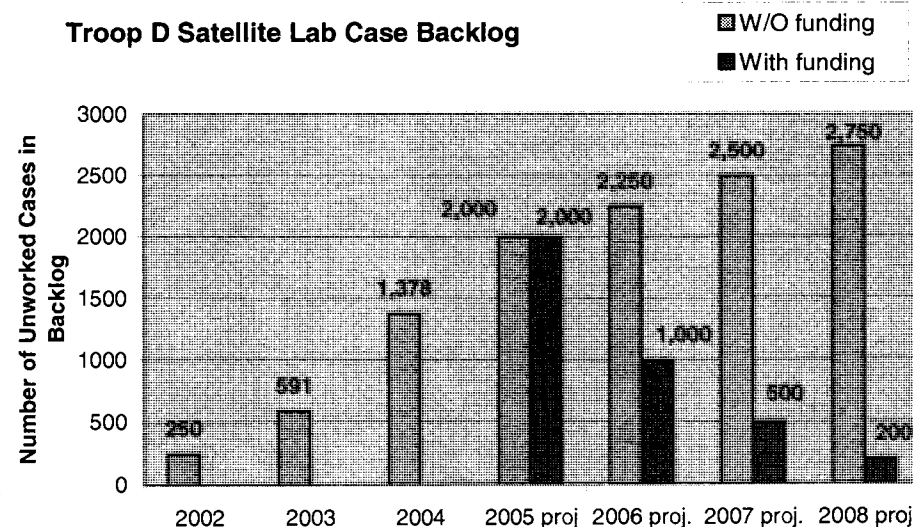
By funding this decision item, the effectiveness of the Crime Laboratory will be improved through the ability to provide essential services more effectively to all law enforcement agencies in the State of Missouri.

The effectiveness of the program can be demonstrated by illustrating the consistent, steady increase in need for forensic services in the southwest area of Missouri. As can be clearly seen, the Troop D lab is already overwhelmed by casework.

6b. Provide an efficiency measure.

Through the funding of this decision item, the entire Patrol laboratory system will be able to operate more efficiently by providing services closer to the point of need, thus reducing the time spent by Patrol lab staff traveling throughout the state when the cases come to trial. In addition, the lab will operate more efficiently through the ability to balance workloads between the two labs, with the ultimate goal being shorter case processing times.

The chart below illustrates the backlog situation at the Troop D lab with historical data and projections, with and without funding of this decision item.

**Troop D Satellite Lab Case Backlog**

NEW DECISION ITEM

RANK: 9 OF 38

Department of Public Safety

Budget Unit _____

Division: Missouri State Highway Patrol

Southwest Missouri Full Service Crime Lab

DI#- 1812071

6c. Provide the number of clients/individuals served, if applicable.

The Missouri State Highway Patrol Crime Laboratory provides forensic science support to any law enforcement agency in the State of Missouri. Last year, it received evidence in almost 18,000 criminal cases from nearly 500 law enforcement agencies, including other crime laboratories such as St. Louis City, St. Louis County, and Kansas City. In addition, MSHP lab staff honored over 500 subpoenas in Missouri's federal, state, and municipal courts. Therefore, the number of individuals served is literally every resident in the State of Missouri.

6d. Provide a customer satisfaction measure, if available.

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive.

The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

STAFFING: One lab manager, 16 additional criminalists, three additional evidence control clerks, and one Laboratory Evidence Technician. The staffing of a full service lab would be phased in over three years due to budget, training, and logistic matters.

A minimum of two criminalists will be necessary for each forensic discipline to comply with ASCLD/LAB standards, DNA Advisory Board (DAB) guidelines, and internal MSHP protocols. Casework must undergo a "technical peer review" by another qualified expert before results are released or reports issued. This is a requirement of ASCLD/LAB as well as the DAB. In addition, for latent print and firearms identification cases, protocols require that all matches be verified by another expert.

Anticipated staffing breakdown by discipline is as follows:

Lab manager - 1
 DNA - 4 criminalists
 Toxicology - 3 criminalists
 Trace evidence - 3 criminalists
 Firearms/Toolmarks - 2 criminalists
 Latent Prints - 2 criminalists
 Expanded Drug Chemistry - 2 criminalists (in addition to the 5 already present)
 Laboratory evidence control clerks - 3 (in addition to the 1 already present)
 Laboratory Evidence Technician -1 (to assist with all forensic areas)

000414

NEW DECISION ITEM

RANK: 9 OF 38**Department of Public Safety****Budget Unit** _____**Division: Missouri State Highway Patrol****Southwest Missouri Full Service Crime Lab** **DI#- 1812071**

The staffing would be phased in over three years. Training periods for entry level Criminalists range from six months to over one year. A few of these new FTE's would actually backfill positions of experienced Patrol Criminalists who would transfer to the Troop D lab.

Phase 1 - FY-07

During Phase 1, we would hire:

Two Criminalists for Toxicology
Two Criminalists for Drug Chemistry
One Criminalist for Trace Evidence
Two Laboratory Evidence Control Clerks

Phase 1 would bring the staffing of the Drug Chemistry section of the Troop D lab to seven, which would be adequate to manage the drug caseload. It would also add the forensic specialty of Toxicology to the Troop D lab. Two additional evidence control clerks would be added to manage the high volume of casework reports and evidence transfers generated by these two units. The Trace Evidence Criminalist would remain in Jefferson City for training until we could have a fully functional Trace section at Troop D in Phase 2.

Phase 2 - FY-08

During Phase 2, the Patrol would hire:

Two Criminalists for DNA
Two Criminalists for Trace Evidence
Two Criminalists for Firearms Identification
One Criminalist for Latent Fingerprints

After Phase 2, the Patrol would now be able to begin offering the forensic specialties of DNA, Trace Evidence, and Firearms Identification. These sections need to be brought online at the same time, since evidence from violent crimes often requires all three of these specialties. The Latent Fingerprint Criminalist would remain in Jefferson City for training until the Patrol could have an operational Latent Fingerprints section in Phase 3.

000415

NEW DECISION ITEM

RANK: 9 OF 38

Department of Public Safety
Division: Missouri State Highway Patrol
Southwest Missouri Full Service Crime Lab **DI#- 1812071**

Budget Unit _____

Phase 3 - FY-09

During Phase 3, the Patrol would hire:

One laboratory manager
Two Criminalists for DNA
One Criminalist for Toxicology
One Criminalist for Latent Fingerprints
One Evidence Technician
One Evidence Control Clerk

Phase 3 would complete the staffing of the full service Troop D lab, which would now be fully operational. It would allow the Patrol to offer a full compliment of forensic science examinations in both Jefferson City and Springfield.

000416

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
SW MO Full Service Crime Lab - 1812071								
CRIMINALIST III	0	0.00	0	0.00	256,800	5.00	256,800	5.00
LAB RECS & EVDNCE CNTL CLK III	0	0.00	0	0.00	54,552	2.00	54,552	2.00
TOTAL - PS	0	0.00	0	0.00	311,352	7.00	311,352	7.00
SUPPLIES	0	0.00	0	0.00	95,000	0.00	95,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	7,000	0.00	7,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	7,000	0.00	7,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	2,014,000	0.00	2,014,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,123,000	0.00	2,123,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,434,352	7.00	\$2,434,352	7.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$74,360	1.00	\$74,360	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$359,992	6.00	\$359,992	6.00

000417

NEW DECISION ITEM
RANK: 18 OF 38

Department of Public Safety
Missouri State Highway Patrol
Assumption of Funding for Two HIDTA Criminalists DI#- 1812072

Budget Unit _____

1. AMOUNT OF REQUEST

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	102,720	0	0	102,720
EE	0	0	0	0
PSD	0	0	0	0
Total	102,720	0	0	102,720
FTE	2.00	0.00	0.00	2.00

Est. Fringe	63,317	0	0	63,317
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	102,720	0	0	102,720
EE	0	0	0	0
PSD	0	0	0	0
Total	102,720	0	0	102,720
FTE	2.00	0.00	0.00	2.00

Est. Fringe	63,317	0	0	63,317
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Supplemental
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Crime Lab currently receives funding through the Midwest High Intensity Drug Trafficking Area (HIDTA), a program of the Office of National Drug Control Policy (ONDCP) of the Executive Office of the President. This resource is used to fund four criminalists to analyze and testify in methamphetamine clandestine laboratory cases. The level of funding for these positions has remained static since implementation of the program almost ten years ago and is presently insufficient to meet the needs of the program. Also, the Office of the President is considering moving the HIDTA program from the ONDCP to the Organized Crime Drug Enforcement Task Force under the US Department of Justice. This move will reduce the total HIDTA program funding by more than 50%. It is essential to the successful and timely prosecution of methamphetamine laboratory cases that these positions remain in place in the Crime Lab. The erosion of the true value of the HIDTA funds over time and the anticipated reduction in actual funds from HIDTA make it necessary to request funding two of the four HIDTA positions from General Revenue funds to maintain the current level of service. Otherwise, the Crime Lab will have to eliminate Criminalist positions resulting in an increase in drug analysis turnaround times and backlog.

NEW DECISION ITEM

RANK: 18 OF 38

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
Assumption of Funding for Two HIDTA Criminalists		DI#- 1812072							
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>Two Criminalists, funded @ \$51,360 each, for a total of \$102,720 (ongoing), not including fringe benefits. These positions are funded at the Criminalist 3 level. Current HIDTA funding for these positons is fixed at levels that are no longer sufficient to fund four positions. Reducing the number of positions funded by HIDTA by two and switching them to General Revenue will enable the Crime Lab to retain all four current positons without having to eliminate them.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100- wages - V00515 - Criminalist III	102,720	2.0					102,720	2.0	
Total PS	102,720	2.0	0	0.0	0	0.0	102,720	2.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	102,720	2.0	0	0.0	0	0.0	102,720	2.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100- wages - V00515 - Criminalist III	102,720	2.0					102,720	2.0	
Total PS	102,720	2.0	0	0.0	0	0.0	102,720	2.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	102,720	2.0	0	0.0	0	0.0	102,720	2.0	0

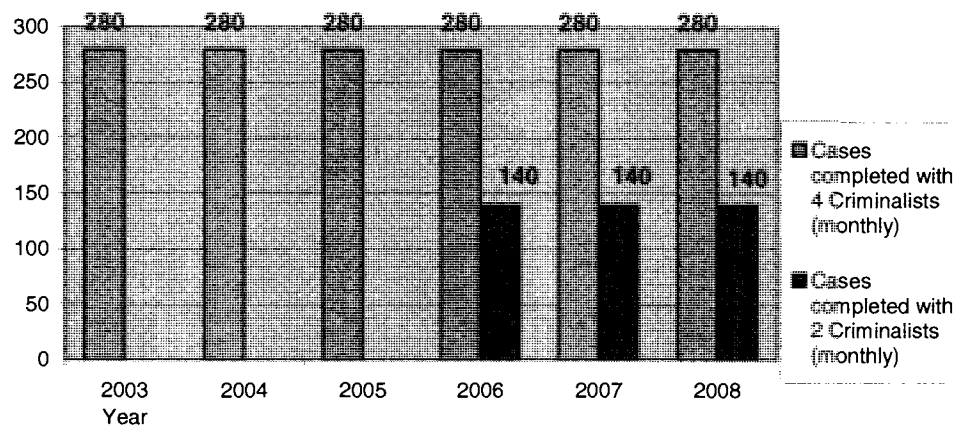
NEW DECISION ITEM
RANK: 18 OF 38

Department of Public Safety
Missouri State Highway Patrol
Assumption of Funding for Two HIDTA Criminalists DI#- 1812072

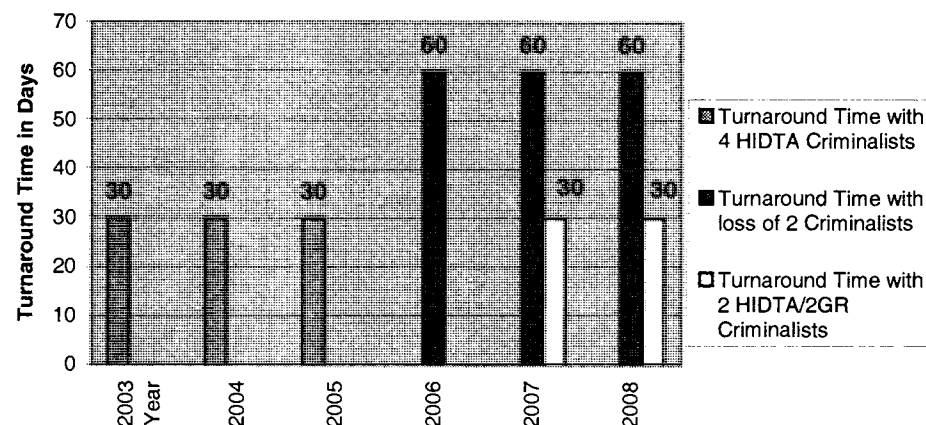
Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Nearly 500 law enforcement agencies (local, county, state, federal) submitted evidence to the Missouri State Highway Patrol Crime Laboratory last year. These agencies in turn provide public safety protection to the citizens of Missouri.

6d. Provide a customer satisfaction measure, if available.

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive.

The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

000420

NEW DECISION ITEM

RANK: 18 OF 38

Department of Public Safety

Budget Unit

Missouri State Highway Patrol

Assumption of Funding for Two HIDTA Criminalists DI#- 1812072

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Each year the Crime Laboratory Division will assess the effectiveness of its staff and take appropriate measures to ensure the casework output and case turnaround time are appropriate to the cases submitted. The fund switch from HIDTA funds to General Revenue funds will enable the Crime Lab to retain two criminalists, thus keeping the level of service at current levels. The loss of the two positions would have the effect of doubling the caseload and turnaround time of the two remaining HIDTA funded criminalists.

000421

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
HIDTA Criminalists Fund Switch - 1812072								
CRIMINALIST III	0	0.00	0	0.00	102,720	2.00	102,720	2.00
TOTAL - PS	0	0.00	0	0.00	102,720	2.00	102,720	2.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$102,720	2.00	\$102,720	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$102,720	2.00	\$102,720	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 22 OF 38

Department of Public Safety
Missouri State Highway Patrol
Gas Chromatograph/Mass Spectrometer Replacement DI#- 1812074

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	200,000	200,000
PSD	0	0	0	0
Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: (0644) Highway funds

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	200,000	200,000
PSD	0	0	0	0
Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: (0644) Highway funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Each of the six laboratories in the MSHP Crime Laboratory system utilizes the Gas Chromatograph/Mass Spectrometer (GC/MS) as its primary analytical chemistry instrument. These instruments are fitted with automatic samplers which allow them to run relatively non-stop. These instruments are used to analyze samples from methamphetamine clandestine laboratories, toxicology, arson, and street drug cases. They are used constantly and have a life expectancy of approximately five years. After five years, instrument repairs become more frequent, causing increased downtime and longer turnaround times. Manufacturers have begun to withdraw repair support after five years, making it difficult to obtain parts and dedicated repair service. The GC/MS instrument is the workhorse of the Crime Lab and systematic replacement of these instruments as they age is essential to the continued efficient operation of the Crime Laboratory. We are requesting two GC/MS instruments to maintain our existing level of service.

000423

NEW DECISION ITEM
RANK: 22 OF 38

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Gas Chromatograph/Mass Spectrometer Replacement	DI#- 1812074

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Gas Chromatograph/Mass Spectrometer (2 @ \$100,000) = \$200,000 (one-time request)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
590 - Other equipment					200,000		200,000		200,000
Total EE	0		0		200,000		200,000		200,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	200,000	0.0	200,000	0.0	200,000

000424

NEW DECISION ITEM

RANK: 22 OF 38

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
Gas Chromatograph/Mass Spectrometer Replacement		DI#- 1812074							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
590 - Other equipment					200,000		200,000		200,000
Total EE	0		0		200,000		200,000		200,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	200,000	0.0	200,000	0.0	200,000

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
N/A

000425

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Gas Chrom./Mass Spectrometer - 1812074								
OTHER EQUIPMENT	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00

NEW DECISION ITEM

RANK: 35 OF 38

Department of Public Safety
 Division: Missouri State Highway Patrol
 DI Name: Crime Lab Instrument Replacement DI#- 1812073

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	100,000	100,000
PSD	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Forensic Laboratory Fund (0591)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	100,000	100,000
PSD	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Forensic Laboratory Fund (0591)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To address the needs of crime laboratories in Missouri, the Missouri General Assembly passed Senate Bill 39 in 2003. Part of the legislation imposes a \$150 court fee against anyone convicted of a drug related crime under Chapter 195 where a crime lab report was used. This money goes to the Department of Public Safety for distribution as grants to crime labs throughout the state to help them replace equipment, as well as improve and upgrade services. Based on current drug workload and the present rate of collection for the fund, the Patrol Crime Lab could qualify for possibly \$100,000 annually. If collection compliance is higher, the fee could generate substantially more. It is hoped that this fund will be a long term source of revenue to help the Patrol Crime Lab meet the needs of periodic instrument replacement in order to maintain as well as improve service.

000427

NEW DECISION ITEM

RANK: 35 OF 38

Department of Public Safety	Budget Unit _____
Division: Missouri State Highway Patrol	
DI Name: Crime Lab Instrument Replacement	DI#- 1812073

For FY07, the Crime Laboratory Division requests spending authority to utilize this funding source to replace three Fourier Transform Infrared Spectrometers (FTIR). These instruments are used by the General Headquarters lab and all Patrol satellite labs to identify drugs as well as organic and inorganic chemicals used in clandestine methamphetamine production. The FTIR also serves as an important backup technique to the gas chromatograph/mass spectrometer. These FTIR typically cost slightly over \$30,000 per instrument. Presently, the FTIR instruments in three of the Patrol satellite labs are out of service due to mechanical failure and obsolescence. They are over ten years old and it is not feasible to repair them. In prior fiscal years the Patrol has been unable to obtain funding to replace this equipment and the need to do so is now at the critical stage. Failure to replace this equipment will slow processing of lab results.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Fourier Transform Infrared Spectrophotometer (3 @ \$33,333)

\$100,000

TOTAL

\$100,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
BOBC 590 - other equipment					<u>100,000</u>		<u>100,000</u>		
Total EE	<u>0</u>		<u>0</u>		<u>100,000</u>		<u>100,000</u>		<u>0</u>
Program Distributions							<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>0</u>

000428

NEW DECISION ITEM

RANK: 35 OF 38

Department of Public Safety						Budget Unit _____			
Division: Missouri State Highway Patrol									
DI Name: Crime Lab Instrument Replacement						DI#: 1812073			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
BOBC 590 - other equipment					100,000		100,000		
Total EE	0		0		100,000		100,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	100,000	0.0	100,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
N/A

000429

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Lab Equipment Replacement - 1812073								
OTHER EQUIPMENT	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

000430

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	101,201	2.99	135,490	3.00	0	0.00	0	0.00
GAMING COMMISSION FUND	122,357	4.97	148,032	6.00	148,032	6.00	148,032	6.00
STATE HWYS AND TRANS DEPT	911,219	21.55	1,202,144	27.00	1,202,144	27.00	1,202,144	27.00
HIGHWAY PATROL ACADEMY	78,021	3.54	87,059	3.00	87,059	3.00	87,059	3.00
TOTAL - PS	1,212,798	33.05	1,572,725	39.00	1,437,235	36.00	1,437,235	36.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	33,489	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GAMING COMMISSION FUND	131,882	0.00	132,112	0.00	132,112	0.00	132,112	0.00
STATE HWYS AND TRANS DEPT	143,700	0.00	144,139	0.00	144,139	0.00	144,139	0.00
HIGHWAY PATROL ACADEMY	280,626	0.00	643,260	0.00	643,260	0.00	643,260	0.00
TOTAL - EE	589,697	0.00	979,511	0.00	979,511	0.00	979,511	0.00
PROGRAM-SPECIFIC								
HIGHWAY PATROL ACADEMY	11,799	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	11,799	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	1,814,294	33.05	2,562,236	39.00	2,426,746	36.00	2,426,746	36.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	5,921	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	48,087	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	0	0.00	3,483	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	57,491	0.00
TOTAL	0	0.00	0	0.00	0	0.00	57,491	0.00

Trooper Pay Parity- Phase III - 1812041

PERSONAL SERVICES

000431

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
Trooper Pay Parity- Phase III - 1812041								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	81,454	0.00	81,454	0.00
TOTAL - PS	0	0.00	0	0.00	81,454	0.00	81,454	0.00
TOTAL	0	0.00	0	0.00	81,454	0.00	81,454	0.00
GRAND TOTAL	\$1,814,294	33.05	\$2,562,236	39.00	\$2,508,200	36.00	\$2,565,691	36.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	FY07 Academy Core		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,437,235	1,437,235
EE	0	60,000	919,511	979,511
PSD	0	0	10,000	10,000
Total	0	60,000	2,366,746	2,426,746

FTE	0.00	0.00	36.00	36.00
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Est. Fringe	0	0	984,937	984,937
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Gaming (0286), HP Academy (0674)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	1,437,235	1,437,235
EE	0	60,000	919,511	979,511
PSD	0	0	10,000	10,000
Total	0	60,000	2,366,746	2,426,746

FTE	0.00	0.00	36.00	36.00
-----	------	------	-------	-------

Est. Fringe	0	0	984,937	984,937
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gaming (0286), HP Academy (0674)

2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/ proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

3. PROGRAM LISTING (list programs included in this core funding)

Academy is the only program in this decision item.

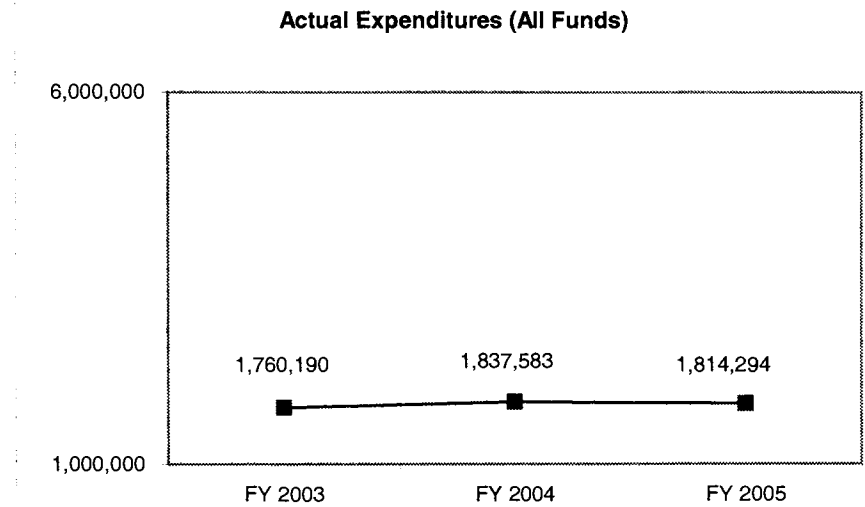
CORE DECISION ITEM

Department Department of Public Safety
Division Missouri State Highway Patrol
Core - FY07 Academy Core

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,452,290	2,706,347	2,441,586	2,562,236
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,452,290	2,706,347	2,441,586	N/A
Actual Expenditures (All Funds)	1,760,190	1,837,583	1,814,294	N/A
Unexpended (All Funds)	692,100	868,764	627,292	N/A
Unexpended, by Fund:				
General Revenue	31,959	0	0	N/A
Federal	252,774	254,270	60,800	N/A
Other	407,367	614,494	566,492	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE HIGHWAY PATROL
SHP ACADEMY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	39.00	0	135,490	1,437,235	1,572,725	
	EE	0.00	0	60,000	919,511	979,511	
	PD	0.00	0	0	10,000	10,000	
	Total	39.00	0	195,490	2,366,746	2,562,236	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#1851] PS	(3.00)	0	(135,490)	0	(135,490)	DARE Program Core Reductions. 0152
NET DEPARTMENT CHANGES		(3.00)	0	(135,490)	0	(135,490)	
DEPARTMENT CORE REQUEST							
	PS	36.00	0	0	1,437,235	1,437,235	
	EE	0.00	0	60,000	919,511	979,511	
	PD	0.00	0	0	10,000	10,000	
	Total	36.00	0	60,000	2,366,746	2,426,746	
GOVERNOR'S RECOMMENDED CORE							
	PS	36.00	0	0	1,437,235	1,437,235	
	EE	0.00	0	60,000	919,511	979,511	
	PD	0.00	0	0	10,000	10,000	
	Total	36.00	0	60,000	2,366,746	2,426,746	

000435

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
CLERK IV	8,333	0.29	0	0.00	0	0.00	0	0.00
CLERK TYPIST I	22,803	1.23	0	0.00	0	0.00	0	0.00
CLERK-TYPIST II	15,403	0.77	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	47,948	2.00	104,593	4.00	78,609	3.00	78,609	3.00
FISCAL&BUDGETARY ANALYST III	33,742	1.00	34,204	1.00	34,204	1.00	34,204	1.00
COOK II	0	0.00	44,000	2.00	44,000	2.00	44,000	2.00
COOK III	84,963	3.63	52,839	2.00	52,839	2.00	52,839	2.00
COOK SUPERVISOR	55,067	2.10	59,120	2.00	59,120	2.00	59,120	2.00
FOOD SERVICE MANAGER	29,734	1.00	36,663	1.00	36,663	1.00	36,663	1.00
FOOD SERVICE HELPER I	13,268	0.76	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	22,359	1.23	64,340	3.00	64,340	3.00	64,340	3.00
VIDEO PROD. SPECIALIST II	71,420	2.00	66,608	2.00	66,608	2.00	66,608	2.00
DARE COORDINATOR	17,389	0.47	54,753	1.00	0	0.00	0	0.00
D.A.R.E. TRAINING FACILITATOR	22,415	0.61	54,753	1.00	0	0.00	0	0.00
POST PROGRAM COORDINATOR	31,954	1.00	33,604	1.00	33,604	1.00	33,604	1.00
BUILDING & GROUNDS MAINT II	0	0.00	93,688	4.00	93,688	4.00	93,688	4.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	27,892	1.00	27,892	1.00	27,892	1.00
UCR TRAINER/QUAL ASSUR AUDITOR	8,860	0.24	0	0.00	0	0.00	0	0.00
CAPTAIN	68,028	1.00	78,274	1.00	78,274	1.00	78,274	1.00
LIEUTENANT	191,363	3.05	207,742	3.00	207,742	3.00	207,742	3.00
SERGEANT	377,115	7.54	375,013	6.00	375,013	6.00	375,013	6.00
CORPORAL	34,127	0.80	140,469	3.00	140,469	3.00	140,469	3.00
SECRETARY	732	0.04	0	0.00	0	0.00	0	0.00
SUMMER EMP	4,923	0.31	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	34,222	1.00	44,170	1.00	44,170	1.00	44,170	1.00
BLDG/GNDS MAINT I TEMPORARY	16,630	0.98	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,212,798	33.05	1,572,725	39.00	1,437,235	36.00	1,437,235	36.00
TRAVEL, IN-STATE	4,442	0.00	12,575	0.00	12,575	0.00	12,575	0.00
TRAVEL, OUT-OF-STATE	3,751	0.00	17,841	0.00	17,841	0.00	17,841	0.00
FUEL & UTILITIES	144,593	0.00	187,840	0.00	187,840	0.00	187,840	0.00
SUPPLIES	272,555	0.00	541,857	0.00	541,857	0.00	541,857	0.00
PROFESSIONAL DEVELOPMENT	1,463	0.00	21,667	0.00	21,667	0.00	21,667	0.00

000436

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
COMMUNICATION SERV & SUPP	5,248	0.00	6,975	0.00	6,975	0.00	6,975	0.00
PROFESSIONAL SERVICES	46,507	0.00	85,719	0.00	85,719	0.00	85,719	0.00
JANITORIAL SERVICES	3,686	0.00	4,867	0.00	4,867	0.00	4,867	0.00
M&R SERVICES	2,281	0.00	8,642	0.00	8,642	0.00	8,642	0.00
COMPUTER EQUIPMENT	781	0.00	12,988	0.00	12,988	0.00	12,988	0.00
OFFICE EQUIPMENT	1,248	0.00	8,066	0.00	8,066	0.00	8,066	0.00
OTHER EQUIPMENT	91,822	0.00	29,715	0.00	29,715	0.00	29,715	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,460	0.00	1,460	0.00	1,460	0.00
REAL PROPERTY RENTALS & LEASES	75	0.00	4,450	0.00	4,450	0.00	4,450	0.00
EQUIPMENT RENTALS & LEASES	8,223	0.00	14,372	0.00	14,372	0.00	14,372	0.00
MISCELLANEOUS EXPENSES	3,022	0.00	17,677	0.00	17,677	0.00	17,677	0.00
REBILLABLE EXPENSES	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00
TOTAL - EE	589,697	0.00	979,511	0.00	979,511	0.00	979,511	0.00
REFUNDS	11,799	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	11,799	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$1,814,294	33.05	\$2,562,236	39.00	\$2,426,746	36.00	\$2,426,746	36.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$134,690	2.99	\$195,490	3.00	\$60,000	0.00	\$60,000	0.00
OTHER FUNDS	\$1,679,604	30.06	\$2,366,746	36.00	\$2,366,746	36.00	\$2,366,746	36.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Training Division

Program is found in the following core budget(s):

1. What does this program do?

The Missouri State Highway Patrol's Training Division provides centralized training programs at the Law Enforcement Academy in Jefferson City, as well as preparing, conducting, and coordinating continuing education, management training rule and recertification courses in decentralized locations throughout the state. The Training Division coordinates instructor selection, training, evaluation, and certification in accordance with the Department of Public Safety, Division 75 - Peace Officer Standards and Training (P.O.S.T.) regulations. The Academy is an approved peace officer training center under Chapter 590, RSMo. As such, it provides career enhancement courses to Patrol employees and any peace officer upon proper application and payment of appropriate fees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 43.020, RSMo required Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590, RSMo.

3. Are there federal matching requirements? If yes, please explain.

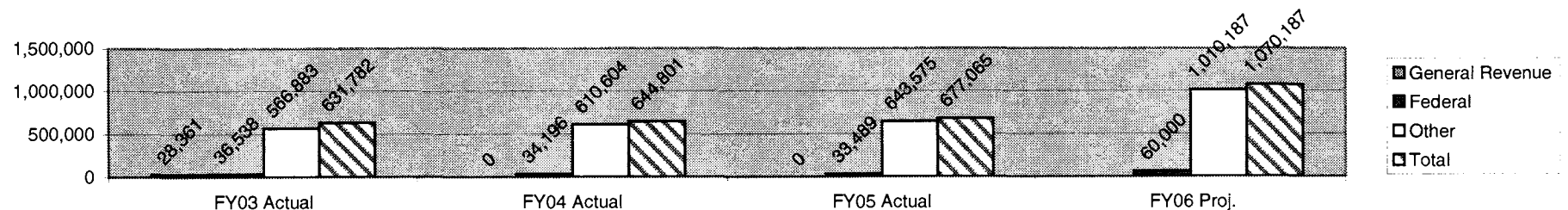
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Academy



6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), and Highway Patrol Academy (0674) funds.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Training Division****Program is found in the following core budget(s):****7a. Provide an effectiveness measure.**

In FY05, the 82nd and 83rd Highway Patrol Recruit Classes graduated from the Law Enforcement Academy with all of the 79 recruits passing the P.O.S.T. peace officer certification examination on the first attempt. In comparison to FY04, the 81st Recruit Class graduated 25 recruits with all passing the P.O.S.T. test. In 2004, officers from more than 400 police agencies attended training at the Academy. Of the 1,247 seats available for the training programs, 1,028 seats were filled, resulting in an 83% occupancy rate. Compared to 2003, of the 1,383 seats available, 1,144 were filled, which also resulted in an 83% occupancy rate. In FY06, our projection for classroom occupancy rate is 85%.

7b. Provide an efficiency measure.

The Academy continues to offer training programs at a very reasonable rate. Many traffic-safety related programs are offered at a reduced cost due to a grant from MoDOT's Highway Safety Section. For example, a two-week crash reconstruction school provided by the Institute of Police Technology and Management (IPTM) in Jacksonville, Florida, would cost \$795, not including travel expense, lodging, and meals. The same course hosted by the Academy costs Missouri peace officers \$339 (includes lodging and meals) or \$259 (includes meals, but no lodging). The dollars spent to serve each client in FY05 was \$27.49 per student day, an increase of \$2.63 over the prior fiscal year. Though these figures show savings to police agencies, they also represent a substantial fiscal impact as far as enrollment in our schools and dormitory occupancy. Because of the high enrollment in the highway safety funded schools and the other schools we provide, the Training Division receives no general revenue funding. All monies received from students are deposited in a Highway Patrol Academy revolving fund which accounts for 70% of our operating budget. We also receive funds from Gaming and Highway.

7c. Provide the number of clients/individuals served, if applicable.

The Training Division provides annual mandatory recertification training courses for enforcement personnel to ensure minimum levels of competency in 13 key areas that include firearms, first aid, new laws, less than lethal weapons, defensive tactics, and racial profiling. Depending on the subject matter, 4 to 8 training sessions are held at the Academy for each category. During 2004, 15,076 seats were occupied in 986 recertification classes. All Patrol members are required by POST to receive 48 hours of continuing education training in a three-year reporting period. During 2004, the Training Division coordinated 676 continuing education sessions throughout the state. So far in 2005, we have had 239 continuing education classroom sessions.

	FY02	FY03	FY04	FY05
Schools/Trainings Provided	155	138	153	323
Number of Students	7,533	7,515	6,319	7,032
Student Days	26,697	28,121	24,699	20,660
Meals Provided	49,887	58,934	57,907	54,425

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Training Division****Program is found in the following core budget(s):****7d. Provide a customer satisfaction measure, if available.**

Students attending Academy courses are asked to complete a course critique at the conclusion of the training program. Student evaluations of Academy training programs, instructors, and facilities are consistently rated in the "excellent" range (3.7 on a 4.0 scale). Adjustments are made as needed, dependant upon feedback received from course critiques. Historically, approximately 95% of the students complete the evaluation forms.

000440

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	8,446,366	289.66	9,078,285	287.00	9,078,285	287.00	9,078,285	287.00
TOTAL - PS	8,446,366	289.66	9,078,285	287.00	9,078,285	287.00	9,078,285	287.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	5,000,000	0.00	0	0.00	0	0.00
DEPT PUBLIC SAFETY	0	0.00	961,900	0.00	600,000	0.00	600,000	0.00
HIGHWAY PATROL INSPECTION	37,720	0.00	37,725	0.00	37,725	0.00	37,725	0.00
STATE HWYS AND TRANS DEPT	834,597	0.00	850,252	0.00	773,989	0.00	773,989	0.00
TOTAL - EE	872,317	0.00	6,849,877	0.00	1,411,714	0.00	1,411,714	0.00
TOTAL	9,318,683	289.66	15,928,162	287.00	10,489,999	287.00	10,489,999	287.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	363,130	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	363,130	0.00
TOTAL	0	0.00	0	0.00	0	0.00	363,130	0.00
Trooper Pay Parity- Phase III - 1812041								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	22,010	0.00	22,010	0.00
TOTAL - PS	0	0.00	0	0.00	22,010	0.00	22,010	0.00
TOTAL	0	0.00	0	0.00	22,010	0.00	22,010	0.00
Increased MVI Shipping Funds - 1812076								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	52,275	0.00	52,275	0.00
TOTAL - EE	0	0.00	0	0.00	52,275	0.00	52,275	0.00
TOTAL	0	0.00	0	0.00	52,275	0.00	52,275	0.00
GRAND TOTAL	\$9,318,683	289.66	\$15,928,162	287.00	\$10,564,284	287.00	\$10,927,414	287.00

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CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	FY07 Vehicle and Driver Safety Core		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	9,078,285	9,078,285
EE	0	600,000	811,714	1,411,714 E
PSD	0	0	0	0
Total	0	600,000	9,889,999	10,489,999
FTE	0.00	0.00	287.00	287.00

Est. Fringe	0	0	6,221,349	6,221,349
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Highway Patrol Inspection (0297)

Note: An E is requested on \$600,000 Federal EE.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	9,078,285	9,078,285
EE	0	600,000	811,714	1,411,714 E
PSD	0	0	0	0
Total	0	600,000	9,889,999	10,489,999
FTE	0.00	0.00	287.00	287.00

Est. Fringe	0	0	6,221,349	6,221,349
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Highway Patrol Inspection (0297)

Note: An E was awarded on \$600,000 Federal EE.

2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

3. PROGRAM LISTING (list programs included in this core funding)

The Vehicle and Driver Safety program consists of the following divisions:
Driver's Examination and Motor Vehicle Inspection

000442

CORE DECISION ITEM

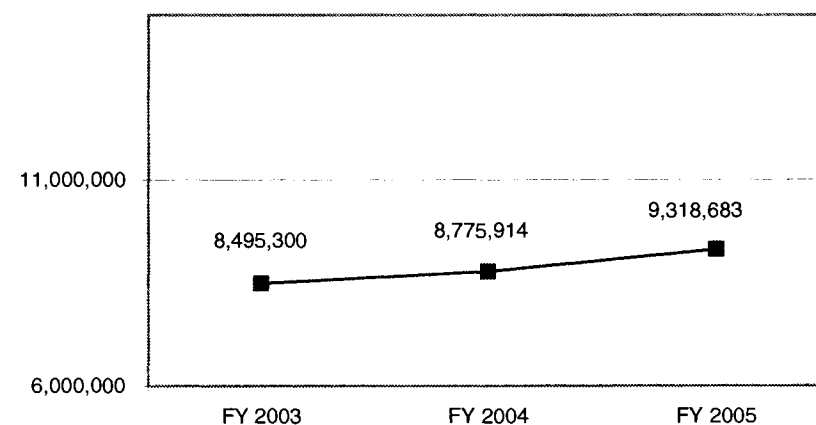
Department Department of Public Safety
Division Missouri State Highway Patrol
Core - FY07 Vehicle and Driver Safety Core

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	9,942,155	10,161,293	10,252,913	15,928,162
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,942,155	10,161,293	10,252,913	N/A
Actual Expenditures (All Funds)	8,495,300	8,775,914	9,318,683	N/A
Unexpended (All Funds)	1,446,855	1,385,379	934,230	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	82,550	82,550	0	N/A
Other	1,364,305	1,302,829	934,230	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE HIGHWAY PATROL
SHP VEHICLE AND DRIVER SAFETY

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	287.00	0	0	9,078,285	9,078,285	
		EE	0.00	5,000,000	961,900	887,977	6,849,877	
		Total	287.00	5,000,000	961,900	9,966,262	15,928,162	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#1433]	EE	0.00	0	(361,900)	0	(361,900)	Computerized testing one-time. DI 1812078. (0152)
Transfer Out	[#2752]	EE	0.00	(5,000,000)	0	0	(5,000,000)	Transferred to DOR
Transfer Out	[#3336]	EE	0.00	0	0	(76,263)	(76,263)	Transfer to Leasing
NET DEPARTMENT CHANGES			0.00	(5,000,000)	(361,900)	(76,263)	(5,438,163)	
DEPARTMENT CORE REQUEST								
		PS	287.00	0	0	9,078,285	9,078,285	
		EE	0.00	0	600,000	811,714	1,411,714	
		Total	287.00	0	600,000	9,889,999	10,489,999	
GOVERNOR'S RECOMMENDED CORE								
		PS	287.00	0	0	9,078,285	9,078,285	
		EE	0.00	0	600,000	811,714	1,411,714	
		Total	287.00	0	600,000	9,889,999	10,489,999	

000444

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
CLERK IV	65,948	2.00	0	0.00	0	0.00	0	0.00
SENIOR SECRETARY	0	0.00	59,720	2.00	59,720	2.00	59,720	2.00
CLERK-TYPIST II	24,796	1.25	24,472	1.00	24,472	1.00	24,472	1.00
CLERK-TYPIST III	116,404	4.80	131,120	5.00	131,120	5.00	131,120	5.00
LEASING/CONTRACTS COORDINATOR	31,342	1.00	33,004	1.00	33,004	1.00	33,004	1.00
AUTOMOTIVE TECHNICIAN I	1,117	0.04	0	0.00	0	0.00	0	0.00
MVI ANALYST	32,312	1.12	33,004	1.00	33,004	1.00	33,004	1.00
DRIVER EXAMINER CLERK I	15,193	0.80	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER CLERK III	99,677	3.93	155,304	6.00	155,304	6.00	155,304	6.00
CAPTAIN	74,013	1.00	149,150	2.00	149,150	2.00	149,150	2.00
LIEUTENANT	54,084	1.00	7,777	0.00	7,777	0.00	7,777	0.00
SERGEANT	48,661	1.00	61,510	1.00	61,510	1.00	61,510	1.00
RADIO TELECOMMUNICATOR	1,366	0.04	0	0.00	0	0.00	0	0.00
RADIO PERSONNEL	32,667	0.96	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	325,833	9.07	285,770	9.00	285,770	9.00	285,770	9.00
DRIVER EXAMINER SPRV	1,444,564	43.28	1,664,829	44.00	1,664,829	44.00	1,664,829	44.00
CDL EXAMINATION AUDITOR	258,937	8.03	0	0.00	0	0.00	0	0.00
ASST DIRECTOR OF DRIVER EXAM	50,290	1.00	49,300	1.00	49,300	1.00	49,300	1.00
DRIVER EXAMINER I	238,525	9.81	179,064	6.00	179,064	6.00	179,064	6.00
DRIVER EXAMINER II	1,032,786	41.24	1,071,760	40.00	1,071,760	40.00	1,071,760	40.00
DRIVER EXAMINER III	2,462,599	86.49	3,135,910	105.00	3,135,910	105.00	3,135,910	105.00
COMMERCIAL VEHICLE OFFICER I	27,645	1.00	0	0.00	0	0.00	0	0.00
CHIEF MOTOR VEHICLE INSP	140,108	4.00	247,979	7.00	247,979	7.00	247,979	7.00
MVI SUPERVISOR	541,093	16.36	649,590	17.00	649,590	17.00	649,590	17.00
MOTOR VEHICLE INSPECTOR I	59,188	2.43	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR II	305,607	12.13	332,084	11.00	332,084	11.00	332,084	11.00
MOTOR VEHICLE INSPECTOR III	707,347	24.61	760,830	27.00	760,830	27.00	760,830	27.00
SR CHIEF MOTOR VEHICLE INSPEC	7,888	0.21	46,108	1.00	46,108	1.00	46,108	1.00
ASST DIR - MOTOR VEH DIV	31,043	0.79	0	0.00	0	0.00	0	0.00
CLERK	128,358	7.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	40,889	1.49	0	0.00	0	0.00	0	0.00

000445

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
EXAMINATION MONITOR	46,086	1.71	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,446,366	289.66	9,078,285	287.00	9,078,285	287.00	9,078,285	287.00
TRAVEL, IN-STATE	195,478	0.00	216,664	0.00	216,664	0.00	216,664	0.00
TRAVEL, OUT-OF-STATE	665	0.00	1,167	0.00	1,167	0.00	1,167	0.00
FUEL & UTILITIES	64,755	0.00	49,523	0.00	49,523	0.00	49,523	0.00
SUPPLIES	182,565	0.00	2,715,473	0.00	134,210	0.00	134,210	0.00
PROFESSIONAL DEVELOPMENT	343	0.00	1,100	0.00	1,100	0.00	1,100	0.00
COMMUNICATION SERV & SUPP	5,360	0.00	7,973	0.00	7,973	0.00	7,973	0.00
PROFESSIONAL SERVICES	229,061	0.00	2,712,853	0.00	212,853	0.00	212,853	0.00
JANITORIAL SERVICES	58,345	0.00	68,790	0.00	68,790	0.00	68,790	0.00
M&R SERVICES	1,476	0.00	4,959	0.00	4,959	0.00	4,959	0.00
COMPUTER EQUIPMENT	15,854	0.00	856,750	0.00	601,850	0.00	601,850	0.00
MOTORIZED EQUIPMENT	0	0.00	16,100	0.00	16,100	0.00	16,100	0.00
OFFICE EQUIPMENT	8,786	0.00	6,600	0.00	6,600	0.00	6,600	0.00
OTHER EQUIPMENT	8,878	0.00	110,618	0.00	8,618	0.00	8,618	0.00
PROPERTY & IMPROVEMENTS	65	0.00	16,000	0.00	16,000	0.00	16,000	0.00
REAL PROPERTY RENTALS & LEASES	73,875	0.00	45,325	0.00	45,325	0.00	45,325	0.00
EQUIPMENT RENTALS & LEASES	11,224	0.00	10,384	0.00	10,384	0.00	10,384	0.00
MISCELLANEOUS EXPENSES	15,587	0.00	8,998	0.00	8,998	0.00	8,998	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	872,317	0.00	6,849,877	0.00	1,411,714	0.00	1,411,714	0.00
GRAND TOTAL	\$9,318,683	289.66	\$15,928,162	287.00	\$10,489,999	287.00	\$10,489,999	287.00
GENERAL REVENUE	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$961,900	0.00	\$600,000	0.00	\$600,000	0.00
OTHER FUNDS	\$9,318,683	289.66	\$9,966,262	287.00	\$9,889,999	287.00	\$9,889,999	287.00

PROGRAM DESCRIPTION

000446

Department of Public Safety

Program Name - Motor Vehicle Inspection Division

Program is found in the following core budget(s):

1. What does this program do?

The Motor Vehicle Inspection Division is responsible for the overall administration of the statutorily mandated safety inspection program which includes developing standards, policies and procedures for motor vehicle inspection, including maintaining the inspection manuals, investigating applications for licensing of inspector/mechanics and stations, conducting administrative investigations of consumer complaints, and administering the school bus inspection program. The Division also assists in training Patrol recruits and inspection station supervisors, administers the VIN/Salvage title examination programs, administers window tint examinations and drafts and reviews administrative rules related to the Motor Vehicle Inspection Program. Through the collection of statutory fees for safety inspection stickers and inspection station permits, the Motor Vehicle Inspection Division deposits funds in the Highway Fund and the Highway Patrol Inspection Fund. Combined deposits to these funds exceed the annual amount appropriated for the administration of the program. The funds deposited in the Highway Patrol Inspection Fund are not wholly appropriated and the unexpended balance is transferred to the Highway Fund at the end of each biennium.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 307.350 to 307.390, RSMo., 2000, as amended.

3. Are there federal matching requirements? If yes, please explain.

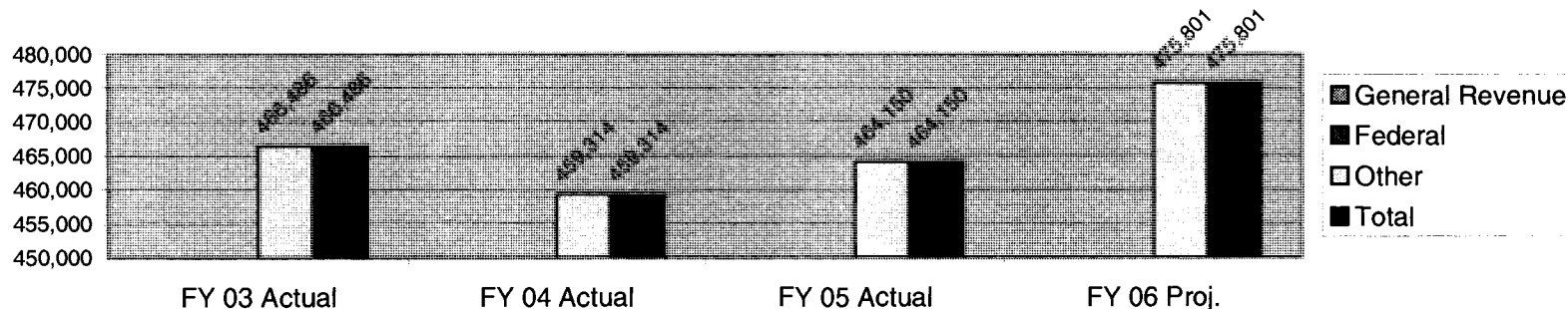
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Motor Vehicle Inspection



6. What are the sources of the "Other " funds?

Highway (0644), and Highway Inspection (0297).

PROGRAM DESCRIPTION

Department of Public Safety

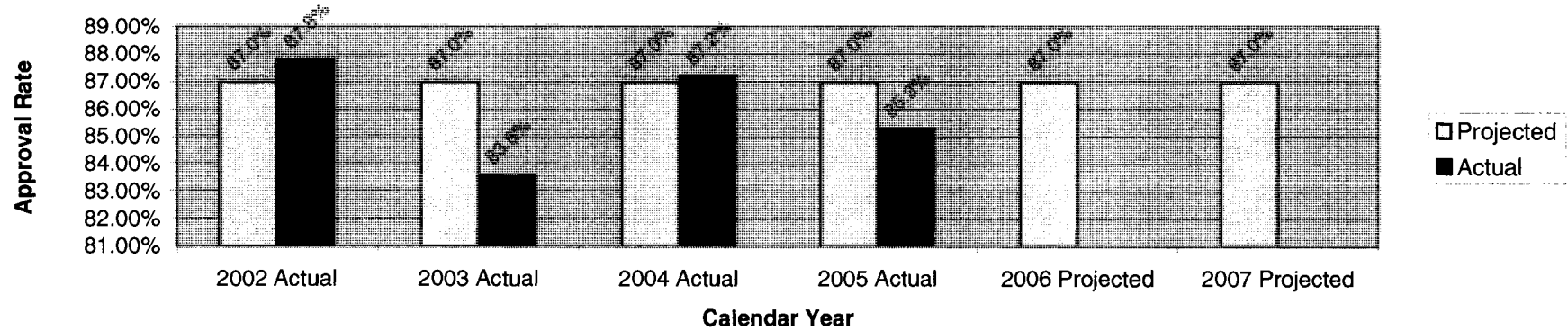
Program Name - Motor Vehicle Inspection Division

Program is found in the following core budget(s):

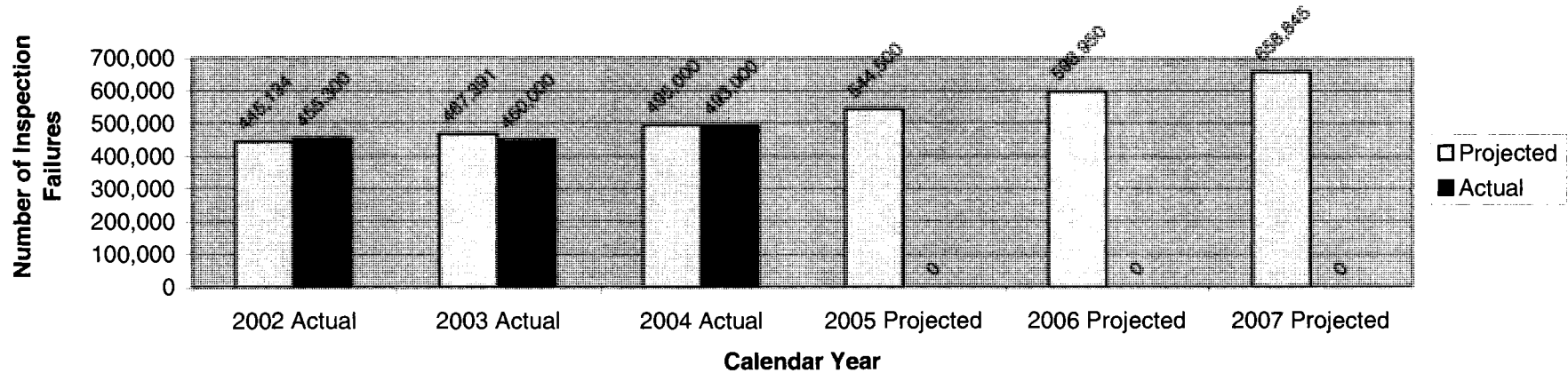
000447

7a. Provide an effectiveness measure.

SCHOOL BUS INSPECTION APPROVAL RATES



MOTOR VEHICLE INSPECTION FAILURES - SAFETY REASONS



PROGRAM DESCRIPTION

Department of Public Safety

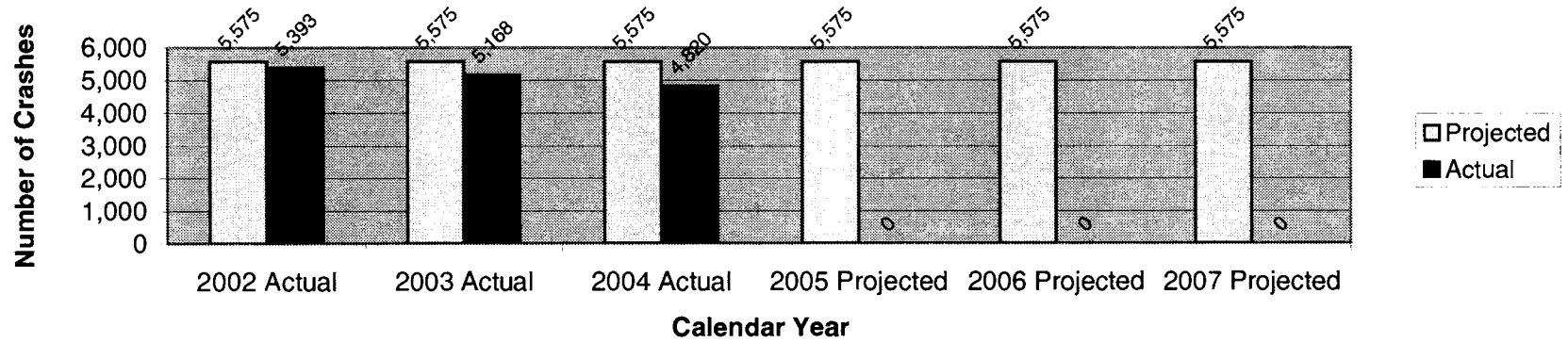
Program Name - Motor Vehicle Inspection Division

Program is found in the following core budget(s):

7a. (Continued)

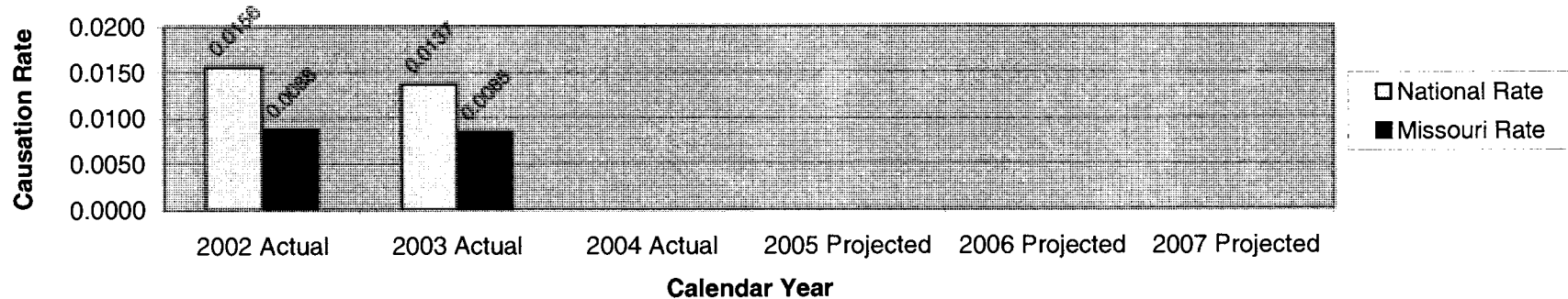
000448

TRAFFIC CRASHES DUE TO UNSAFE VEHICLES



7b. Provide an efficiency measure.

*FATAL TRAFFIC CRASHES - VEHICLE DEFECT CAUSATION RATES



NOTE: CY 2004 rates are not available yet.

* Source: Nationwide and Missouri Fatal Crash Analysis

PROGRAM DESCRIPTION

Department of Public Safety

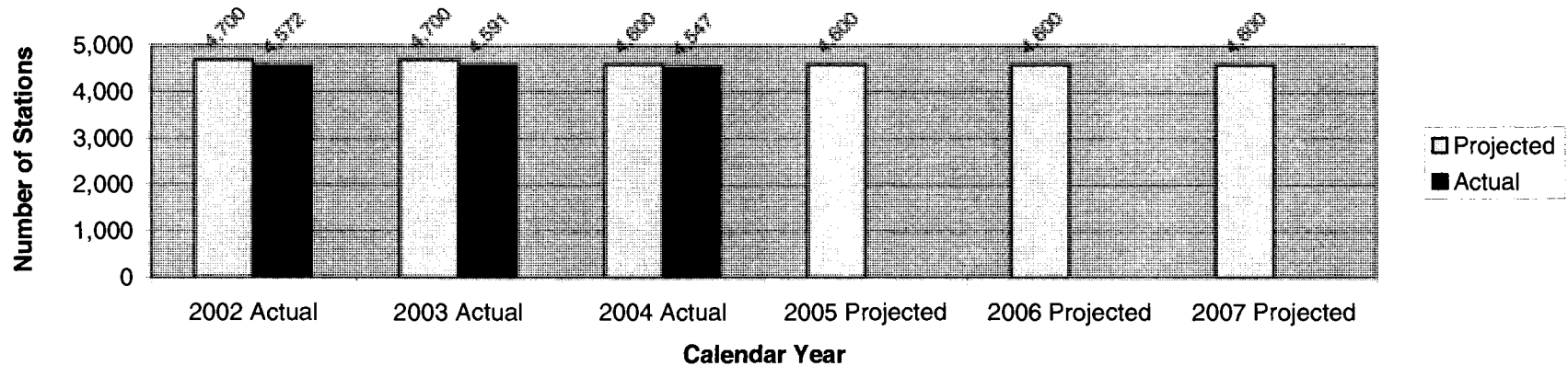
Program Name - Motor Vehicle Inspection Division

Program is found in the following core budget(s):

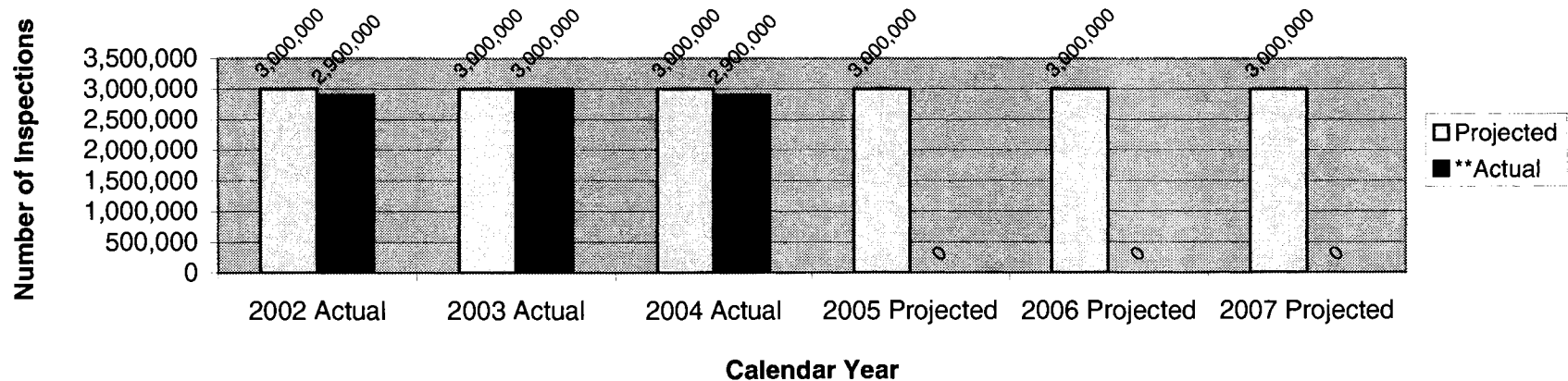
000449

7c. Provide the number of clients/individuals served, if applicable.

MOTOR VEHICLE INSPECTION STATIONS



MOTOR VEHICLE INSPECTIONS PERFORMED



** Actual values are based on estimates obtained from random samples.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Driver Examination Division****Program is found in the following core budget(s):****1. What does this program do?**

The Driver Examination Division develops the standards, policies, and procedures of the driver examination program including developing and updating the tests, administering a uniform program of testing for all classes of driver licenses, conducting basic driver examination schools, at least, annually for new examiners and biannually for all other personnel, and acting as liaison between the driver examination offices and others on driver license matters. It also assists in establishing CDL third party tester audit procedures and procures equipment, supplies, and office space necessary for administering driver examinations.

Driver examiners screen applicants for proper identification prior to testing, as well as administer written, vision, highway sign recognition, and driver skills tests to operators of motor vehicles which include motorcycles, school buses, and large commercial vehicles. In addition, examiners conduct annual audits of all third party commercial drivers license testers who are certified by the Department of Revenue to administer CDL skills tests.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 302.020, RSMo., makes it unlawful for any person except those exempted by 302.080 to operate any vehicle, motorcycle, or motortricycle upon any highway of this State unless he/she has a valid license. Section 302.173 delegates authority to the Patrol to conduct driver's examinations for obtaining a driver's license.

Section 302.720 RSMo., Item 1, states, in part, except when operating under an instruction permit as described in this section, no person may drive a commercial motor vehicle unless the person has been issued a commercial drivers license with applicable endorsements valid for the type of vehicle being operated as specified in sections

302.700 to 302.780. Item 2 states, in part, no person may be issued a commercial drivers license until he has passed written and driving tests for the operation of a commercial motro vehicle which complies with the minimum federal standards established by the secretary and has satisfied all other requirements of the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570), as well as any other requirements imposed by state law.

Section 302.720 delegates authority to the Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.272 makes it unlawful for any person to operate any school bus owned by or under contract with a public school or the State Board of Education unless such driver has qualified for a school bus permit.

Item 1 states the examination for a school bus permit shall include a written examination and a drivers test in the type of vehicle to be operated. For purposes of this section classes of school buses shall comply with the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570).

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Driver Examination Division

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

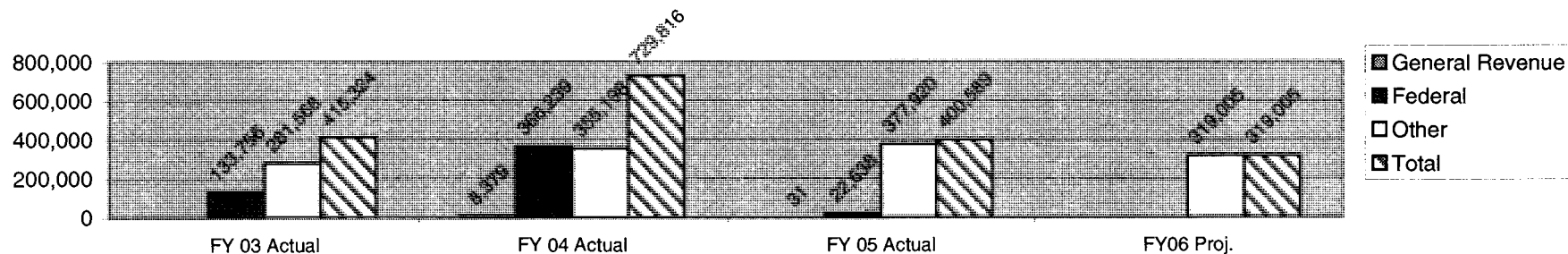
Yes. The Federal Motor Carrier Safety Regulations, Chapter 383.23, General Rule. (1) Effective April 1, 1992 no person shall operate a commercial motor vehicle unless such person has taken and passed written and driving tests which meets the Federal standards for the commercial motor vehicle that person operates or expects to operate. (2) No person shall operate a Commercial Motor Vehicle (CMV) unless such person possesses a Commercial Driver License (CDL) which meets the standards issued by his/her State or jurisdiction of domicile.

383.110 General requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. You must take these tests in the type of vehicle for which you wish to be licensed.

383.75 Third party testing (a) Third party tests. A state may authorize a person (including another State, an employer, a private driver training facility or other private institution, or a department, agency or instrumentality of a local government) to administer the skills test if the following conditions are met: (1) The tests given by the third party are the same as those which would otherwise be given by the State; and (2) The third party as an agreement with the State containing at a minimum, provision that: (i) Allow the Federal Motor Carrier Safety Administration (FMSCA), or its representative, and the State to conduct random examinations, inspections and audits without prior notice; (ii) Require the State to conduct on-site inspections at least annually; (iii) Require that all third party examiners meet the same qualification and training standards as State examiners, to the extent necessary to conduct skills tests in compliance with the State.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Driver's Examination



6. What are the sources of the "Other" funds?

Highway (0644) funds.

PROGRAM DESCRIPTION

Department of Public Safety

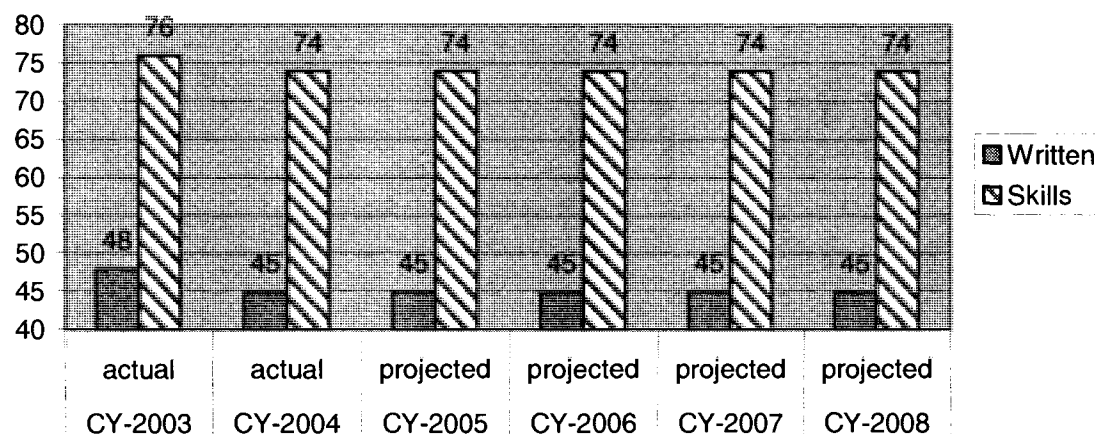
Program Name Driver Examination Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

The Highway Patrol administers driver license examinations in each county of the state.

Percentage of written and skills tests passed



7b. Provide an efficiency measure.

Length of time it takes an applicant to complete a written and skills test.

Written test - 20 minutes

Skills test - 30 minutes

7c. Provide the number of clients/individuals served, if applicable.

	CY02 Actual	CY03 Actual	CY04 Actual	CY05 Projected
Number of Written Tests Given	489,643	481,938	515,876	541,670
Number of Skills Tests Given	199,614	200,514	201,734	211,821

7d. Provide a customer satisfaction measure, if available.

N/A

Department Public Safety Division- Highway Patrol DI Name Increased MVI Shipping Funds DI#- 1812076	Budget Unit _____
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1. AMOUNT OF REQUEST

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	52,275	52,275 E	EE	0	0	52,275	52,275 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	52,275	52,275 E	Total	0	0	52,275	52,275 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Patrol Inspection Fund (0297)

Note: **EE**- An **E** is requested for \$52,757 in Other funds.

Other Funds: Highway Patrol Inspection Fund (0297)

Note: **EE**- An **E** was placed on Other Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increase appropriation for dedicated funding for shipping.</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Highway Patrol Inspection Fund is established by section 307.360 RSMo, and funds can only be appropriated to the Highway Patrol. The appropriation is dedicated for the payment of UPS shipping expenses for safety inspection stickers. This appropriation has remained at a constant level for many years as shipping expenses continued to increase. Currently and previously, the division has supplemented shipping expenses in excess of the appropriation from a separate EE appropriation, ultimately creating shortages in funds for other expenses. Since inspection stations are held accountable for each sticker they receive, this shipping system allows for strict accountability. It is critical that all shipments are tracked and accounted for. **Due to the projected annual increase in shipping costs, this appropriation would better serve its purpose by having an 'E' (estimated) placed on it.**

NEW DECISION ITEM
RANK: 27 OF 38

000454

Department Public Safety	Budget Unit _____
Division- Highway Patrol	
DI Name Increased MVI Shipping Funds	DI#- 1812076

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

During FY05, a total of \$37,725 was appropriated from the Highway Patrol Inspection Fund for shipping. The total expenditure was \$82,846. A difference of \$41,630 had to be paid from a separate appropriation from the Highway Fund. This overage had to be made up from the Vehicle and Driver Safety EE appropriation. The Vehicle and Driver Safety appropriation is used to pay mileage and expenses for Motor Vehicle Inspectors who travel to inspection stations, and to furnish forms and equipment for those inspectors. Assuming that the cost of shipping will go up by 4% per year, the FY07 shipping would cost almost \$90,000. \$90,000 (projected) - \$37,725 (current) = \$52,275.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
400-Businesses Services					52,275		52,275		
Total EE	0		0		52,275		52,275		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	52,275	0.0	52,275	0.0	0

NEW DECISION ITEM
RANK: 27 OF 38

000455

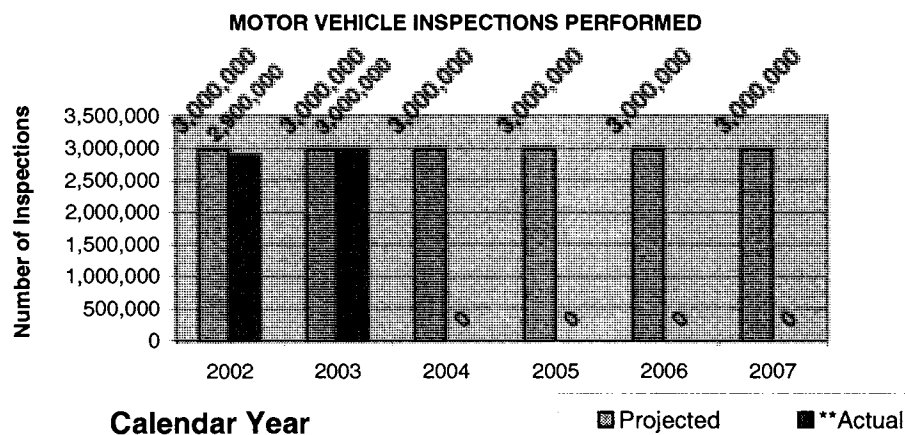
Department Public Safety									
Division- Highway Patrol									
DI Name Increased MVI Shipping Funds									
DI#- 1812076									
Budget Unit									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
400-Businesses Services					52,275		52,275		
Total EE	0		0		52,275		52,275		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	52,275	0.0	52,275	0.0	0

Department Public Safety
Division- Highway Patrol
DI Name Increased MVI Shipping Funds DI#- 1812076

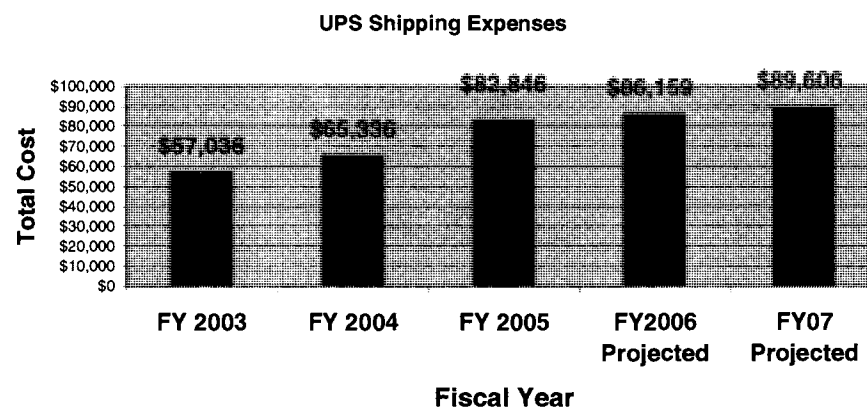
Budget Unit

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

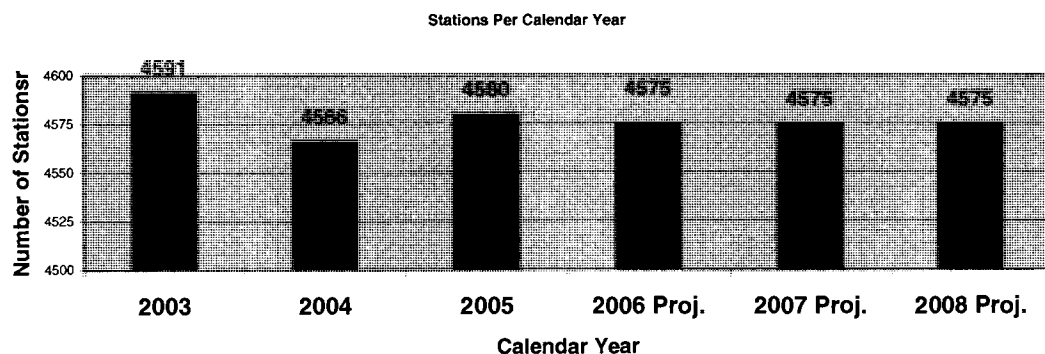
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

The Patrol received no complaints about its shipping process. Customers receive all items at their location.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This increase will allow the Missouri State Highway Patrol to continue to ship inspection materials. The money used for the shipping will come from the funding source it was intended to be paid from.

000457

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
Increased MVI Shipping Funds - 1812076								
PROFESSIONAL SERVICES	0	0.00	0	0.00	52,275	0.00	52,275	0.00
TOTAL - EE	0	0.00	0	0.00	52,275	0.00	52,275	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$52,275	0.00	\$52,275	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$52,275	0.00	\$52,275	0.00

000458

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	38,800	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	38,800	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	38,800	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$38,800	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	FY07 Sticker Refund Core		

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	40,000	40,000 E	PSD	0	0	40,000	40,000 E
Total	0	0	40,000	40,000	Total	0	0	40,000	40,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

An E is requested on \$40,000 PSD in Other (0644).

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

An E was awarded on \$40,000 PSD in Other (0644).

2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

3. PROGRAM LISTING (list programs included in this core funding)

MVI Sticker Refunds is the only program in this decision item.

CORE DECISION ITEM

000460

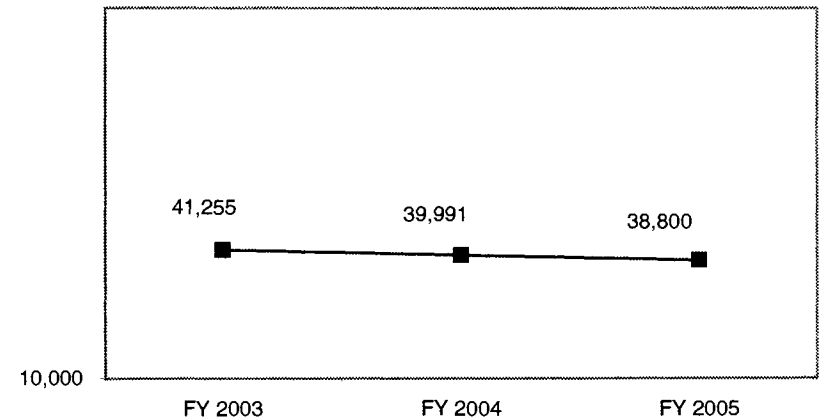
Department Department of Public Safety
Division Missouri State Highway Patrol
Core - FY07 Sticker Refund Core

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	50,000	40,000	40,000	40,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	50,000	40,000	40,000	N/A
Actual Expenditures (All Funds)	41,255	39,991	38,800	N/A
Unexpended (All Funds)	8,745	9	1,200	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,745	9	1,200	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE HIGHWAY PATROL
REFUND UNUSED STICKERS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	40,000	40,000	
	Total	0.00	0	0	40,000	40,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	40,000	40,000	
	Total	0.00	0	0	40,000	40,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	40,000	40,000	
	Total	0.00	0	0	40,000	40,000	

000462

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	38,800	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	38,800	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$38,800	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$38,800	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

000463

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	355,505	8.12	348,658	7.00	348,658	7.00	348,658	7.00
DEPT PUBLIC SAFETY	144,226	4.00	155,352	4.00	155,352	4.00	155,352	4.00
GAMING COMMISSION FUND	2,738	0.16	18,582	0.00	18,582	0.00	18,582	0.00
STATE HWYS AND TRANS DEPT	9,243,872	246.11	10,108,046	243.50	10,108,046	243.50	10,108,046	243.50
CRIMINAL RECORD SYSTEM	381,501	9.43	456,344	10.00	456,344	10.00	456,344	10.00
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	39,288	1.00	39,288	1.00	39,288	1.00
TOTAL - PS	10,127,842	267.82	11,126,270	265.50	11,126,270	265.50	11,126,270	265.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	66,732	0.00	63,312	0.00	63,312	0.00	63,312	0.00
DEPT PUBLIC SAFETY	355,304	0.00	1,210,632	0.00	1,210,632	0.00	1,210,632	0.00
STATE HWYS AND TRANS DEPT	10,120,296	0.00	8,981,381	0.00	8,953,474	0.00	8,953,474	0.00
CRIMINAL RECORD SYSTEM	1,491,646	0.00	1,348,866	0.00	1,348,866	0.00	1,348,866	0.00
CRIM JUSTICE NETWORK/TECH REVO	1,447,880	0.00	1,499,000	0.00	1,499,000	0.00	1,499,000	0.00
TOTAL - EE	13,481,858	0.00	13,103,191	0.00	13,075,284	0.00	13,075,284	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	0	0.00	687,337	0.00	687,337	0.00	687,337	0.00
STATE HWYS AND TRANS DEPT	21,113	0.00	0	0.00	0	0.00	0	0.00
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	21,113	0.00	688,337	0.00	688,337	0.00	688,337	0.00
TOTAL	23,630,813	267.82	24,917,798	265.50	24,889,891	265.50	24,889,891	265.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,947	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	6,214	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	743	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	404,323	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	18,253	0.00
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	0	0.00	0	0.00	1,572	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	445,052	0.00
TOTAL	0	0.00	0	0.00	0	0.00	445,052	0.00

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000164

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHP TECHNICAL SERVICE									
Trooper Pay Parity- Phase III - 1812041									
PERSONAL SERVICES									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	7,596	0.00	7,596	0.00	
TOTAL - PS	0	0.00	0	0.00	7,596	0.00	7,596	0.00	
TOTAL	0	0.00	0	0.00	7,596	0.00	7,596	0.00	
Telephone System Replacement - 1812084									
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$23,630,813	267.82	\$24,917,798	265.50	\$24,997,487	265.50	\$25,442,539	265.50	

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	FY07 Technical Services Core		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	348,658	155,352	10,622,260	11,126,270
EE	63,312	1,210,632	11,801,340	13,075,284
PSD	0	687,337	1,000	688,337
Total	411,970	2,053,321	22,424,600	24,889,891
FTE	7.00	4.00	254.50	265.50

Est. Fringe	238,935	106,463	7,279,435	7,624,833
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Crim Rec Systems (0671),
Crim Justice Revolving (0842), Gaming (0286)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	348,658	155,352	10,622,260	11,126,270
EE	63,312	1,210,632	11,801,340	13,075,284
PSD	0	687,337	1,000	688,337
Total	411,970	2,053,321	22,424,600	24,889,891
FTE	7.00	4.00	254.50	265.50

Est. Fringe	238,935	106,463	7,279,435	7,624,833
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Crim Rec Systems (0671),
Crim Justice Revolving (0842), Gaming (0286)

2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Communications Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. The Information Systems Division develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI.

3. PROGRAM LISTING (list programs included in this core funding)

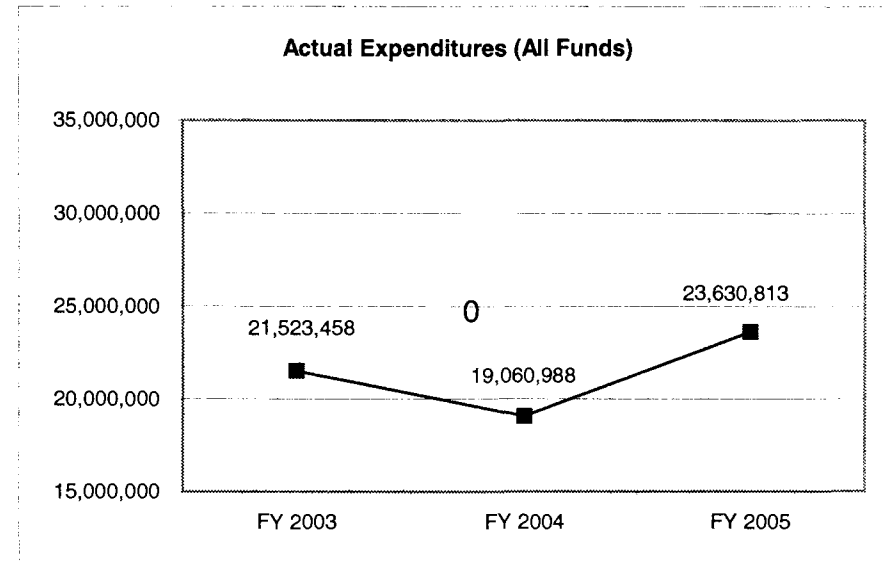
The Technical Services program is made up of the following divisions:
Communications and Information Systems

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit _____
Division	Missouri State Highway Patrol	
Core -	FY07 Technical Services Core	

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	32,026,574	32,844,984	37,705,152	24,917,798
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	32,026,574	32,844,984	37,705,152	N/A
Actual Expenditures (All Funds)	21,523,458	19,060,988	23,630,813	N/A
Unexpended (All Funds)	10,503,116	13,783,996	14,074,339	N/A
Unexpended, by Fund:				
General Revenue	112,309	20,559	55,255	N/A
Federal	6,500,449	11,666,658	12,932,944	N/A
Other	3,890,358	2,096,779	1,086,140	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000467

CORE RECONCILIATION

STATE HIGHWAY PATROL
SHP TECHNICAL SERVICE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	265.50	348,658	155,352	10,622,260	11,126,270	
	EE	0.00	63,312	1,210,632	11,829,247	13,103,191	
	PD	0.00	0	687,337	1,000	688,337	
	Total	265.50	411,970	2,053,321	22,452,507	24,917,798	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	[#3339] EE	0.00	0	0	(27,907)	(27,907)	Transfer to Leasing
NET DEPARTMENT CHANGES		0.00	0	0	(27,907)	(27,907)	
DEPARTMENT CORE REQUEST							
	PS	265.50	348,658	155,352	10,622,260	11,126,270	
	EE	0.00	63,312	1,210,632	11,801,340	13,075,284	
	PD	0.00	0	687,337	1,000	688,337	
	Total	265.50	411,970	2,053,321	22,424,600	24,889,891	
GOVERNOR'S RECOMMENDED CORE							
	PS	265.50	348,658	155,352	10,622,260	11,126,270	
	EE	0.00	63,312	1,210,632	11,801,340	13,075,284	
	PD	0.00	0	687,337	1,000	688,337	
	Total	265.50	411,970	2,053,321	22,424,600	24,889,891	

000468

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
CLERK IV	24,226	1.00	0	0.00	0	0.00	0	0.00
SECRETARY	0	0.00	28,592	1.00	28,592	1.00	28,592	1.00
CLERK-TYPIST II	1,420	0.07	22,272	1.00	22,272	1.00	22,272	1.00
CLERK-TYPIST III	21,424	0.93	26,584	1.00	26,584	1.00	26,584	1.00
ACCOUNTANT II	0	0.00	39,288	1.00	39,288	1.00	39,288	1.00
UCR/NIBRS MANAGER	0	0.00	37,812	1.00	37,812	1.00	37,812	1.00
CJIS MANAGER	35,715	1.00	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	86,418	3.00	0	0.00	0	0.00	0	0.00
CRIMINAL HISTORY SPECIALISTIII	37,761	1.00	41,916	1.00	41,916	1.00	41,916	1.00
ACCOUNT CLERK I	6,758	0.36	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	10,281	0.47	0	0.00	0	0.00	0	0.00
MOBILE RADIO INSTALLER II	47,233	1.83	57,752	2.00	0	0.00	0	0.00
PROGRAMMER/ANALYST MGR	143,452	2.59	159,336	3.00	159,336	3.00	159,336	3.00
TECHNICAL SUPPORT MANAGER	274,526	5.00	205,560	5.00	205,560	5.00	205,560	5.00
COMPUTER OPERATIONS SUPV I	85,562	3.13	117,864	3.00	117,864	3.00	117,864	3.00
COMPUTER OPERATOR TRAINEE	14,043	1.21	22,272	1.00	22,272	1.00	22,272	1.00
COMPUTER OPERATOR I	39,789	3.39	131,460	5.00	131,460	5.00	131,460	5.00
COMPUTER OPERATOR II	53,718	4.00	61,680	2.00	61,680	2.00	61,680	2.00
COMPUTER OPERATOR III	214,111	8.91	182,220	5.00	182,220	5.00	182,220	5.00
RESEARCH ANALYST II	47,545	1.37	75,624	2.00	75,624	2.00	75,624	2.00
RESEARCH ANALYST III	23,205	0.63	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST IV	85,411	2.00	96,600	2.00	96,600	2.00	96,600	2.00
TROOPER 1ST CLASS	44,614	1.00	0	0.00	0	0.00	0	0.00
TELECOMMUNICATOR	931,564	33.51	1,642,400	50.00	985,440	30.00	985,440	30.00
DIRECTOR OF RADIO	69,410	1.00	75,421	1.00	75,421	1.00	75,421	1.00
CHIEF OPERATIONS ENGINEER	2,538	0.04	63,250	1.00	0	0.00	0	0.00
CHIEF TECHNICAL ENGINEER	2,640	0.04	65,710	1.00	0	0.00	0	0.00
TECHNICAL FIELD ENGINEER	4,724	0.08	116,900	2.00	0	0.00	0	0.00
TECHNICAL SHOP ENGINEER	18,986	0.38	585,940	10.00	0	0.00	0	0.00
CHIEF TELECOM ENGINEER	21,255	0.42	644,534	11.00	0	0.00	0	0.00
ASST CHIEF TELECOM ENGINEER	1,109,140	24.28	1,017,652	22.00	1,051,502	22.00	1,051,502	22.00
RADIO TELECOM TRAINING ENG	15,491	0.34	405,824	8.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
SHOP ENGINEER	5,204	0.13	90,596	2.00	0	0.00	0	0.00
RADIO TELE TECH 1ST CLASS	39,048	1.09	684,060	18.00	0	0.00	0	0.00
RADIO & TELECOMM TECHNICIAN	1,318	0.04	72,740	2.00	0	0.00	0	0.00
PROB RADIO & TELECOM TECH	0	0.00	65,420	2.00	0	0.00	0	0.00
CHIEF TRAINING ENG	2,344	0.04	65,518	1.00	0	0.00	0	0.00
CHIEF PROJECTS ENGINEER	2,001	0.04	64,480	1.00	0	0.00	0	0.00
PROB RADIO TELECOMMUNICATOR	12,085	0.39	232,742	7.00	0	0.00	0	0.00
RADIO TELECOMMUNICATOR	47,427	1.45	1,461,280	40.00	0	0.00	0	0.00
PROB RADIO PERSONNEL	525,631	16.67	0	0.00	298,162	9.00	298,162	9.00
RADIO PERSONNEL	1,204,975	35.20	0	0.00	2,175,992	62.00	2,175,992	62.00
LEAD RADIO PERSONNEL	852,641	22.81	0	0.00	1,219,370	30.00	1,219,370	30.00
CHIEF	1,208,531	22.93	0	0.00	1,412,892	24.00	1,412,892	24.00
SECTION CHIEF	165,317	2.78	0	0.00	193,440	3.00	193,440	3.00
COMPUTER INFO TECH TRAINEE	19,413	0.73	40,008	2.00	40,008	2.00	40,008	2.00
COMPUTER INFO TECHNOLOGIST I	158,701	5.12	37,212	1.00	37,212	1.00	37,212	1.00
COMPUTER INFO TECHNOLOGIST II	105,885	3.04	94,715	3.50	94,715	3.50	94,715	3.50
COMPUTER INFO TECHNOLOGIST III	567,179	14.22	623,542	12.00	623,542	12.00	623,542	12.00
COMPUTER INFO TECH SPEC I	267,720	5.89	277,908	4.00	277,908	4.00	277,908	4.00
COMPUTER INFO TECH SPEC II	1,081,121	20.92	1,208,496	25.00	1,208,496	25.00	1,208,496	25.00
COMPUTER INFO TECH SPV I	45,191	1.83	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	76,318	1.00	77,368	1.00	77,368	1.00	77,368	1.00
CLERK	44,487	2.46	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,335	0.66	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	8,006	0.38	0	0.00	0	0.00	0	0.00
SUMMER EMP	36,962	1.81	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	166,042	3.21	87,140	2.00	87,140	2.00	87,140	2.00
OTHER	0	0.00	18,582	0.00	18,582	0.00	18,582	0.00
TOTAL - PS	10,127,842	267.82	11,126,270	265.50	11,126,270	265.50	11,126,270	265.50
TRAVEL, IN-STATE	58,164	0.00	32,882	0.00	32,882	0.00	32,882	0.00
TRAVEL, OUT-OF-STATE	29,884	0.00	11,017	0.00	11,017	0.00	11,017	0.00
FUEL & UTILITIES	102,593	0.00	116,552	0.00	116,552	0.00	116,552	0.00
SUPPLIES	716,881	0.00	167,899	0.00	167,899	0.00	167,899	0.00

000470

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
PROFESSIONAL DEVELOPMENT	61,406	0.00	9,627	0.00	9,627	0.00	9,627	0.00
COMMUNICATION SERV & SUPP	2,302,399	0.00	2,363,967	0.00	2,363,967	0.00	2,363,967	0.00
PROFESSIONAL SERVICES	3,326,578	0.00	6,531,538	0.00	6,531,538	0.00	6,531,538	0.00
JANITORIAL SERVICES	2,553	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	1,056,216	0.00	1,706,918	0.00	1,706,918	0.00	1,706,918	0.00
COMPUTER EQUIPMENT	3,764,418	0.00	1,361,378	0.00	1,361,378	0.00	1,361,378	0.00
OFFICE EQUIPMENT	22,774	0.00	7,978	0.00	7,978	0.00	7,978	0.00
OTHER EQUIPMENT	1,886,914	0.00	376,837	0.00	365,929	0.00	365,929	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
REAL PROPERTY RENTALS & LEASES	45,901	0.00	18,550	0.00	1,551	0.00	1,551	0.00
EQUIPMENT RENTALS & LEASES	104,957	0.00	373,848	0.00	373,848	0.00	373,848	0.00
MISCELLANEOUS EXPENSES	220	0.00	20,950	0.00	20,950	0.00	20,950	0.00
REBILLABLE EXPENSES	0	0.00	1,400	0.00	1,400	0.00	1,400	0.00
TOTAL - EE	13,481,858	0.00	13,103,191	0.00	13,075,284	0.00	13,075,284	0.00
PROGRAM DISTRIBUTIONS	0	0.00	687,337	0.00	687,337	0.00	687,337	0.00
DEBT SERVICE	21,113	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	21,113	0.00	688,337	0.00	688,337	0.00	688,337	0.00
GRAND TOTAL	\$23,630,813	267.82	\$24,917,798	265.50	\$24,889,891	265.50	\$24,889,891	265.50
GENERAL REVENUE	\$422,237	8.12	\$411,970	7.00	\$411,970	7.00	\$411,970	7.00
FEDERAL FUNDS	\$499,530	4.00	\$2,053,321	4.00	\$2,053,321	4.00	\$2,053,321	4.00
OTHER FUNDS	\$22,709,046	255.70	\$22,452,507	254.50	\$22,424,600	254.50	\$22,424,600	254.50

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Communications Division

Program is found in the following core budget(s):

1. What does this program do?

The Communications Division of the Patrol provides communications support for Patrol officers and others by operating and maintaining a statewide radio communications network. The network is operated from nine emergency service answering points staffed 24 hours a day, 365 days a year. Their essential primary functions are to receive calls for service from the public and emergency service providers, communicate emergency and non-emergency information to field officers by radio, coordinate radio communications between field officers and the control center, and broadcast interagency radio communications related to highway safety and criminal activity. Secondary functions include, maintaining the Missouri Automated Road Report Telephone System (MARTS), monitoring the National Attack Warning Alert System (NAWAS), reviewing National Weather Service bulletins, and supporting Alert Missouri. This program also provides federally mandated MULES and NCIC training for all terminal operators, state mandated Basic Communications Training for communications personnel, as well as specialized training.

Maintaining the network consists of procurement, installation, and repair of the Patrol's sophisticated electronic law enforcement equipment including mobile radios, base stations and associated towers, portable radios, speed detection radar and calibration equipment, breath testing equipment, mobile computing devices, in-car video systems, alarm systems, and specialized electronic systems. Communications personnel provide technical training on breath test and speed detection devices and provide expert testimony for breath test and traffic radar cases. The division coordinates procurement and maintenance of Patrol telephones, telephone lines, pagers, and cellular phones. In addition, the division coordinates radio frequencies used by all public safety agencies in the state of Missouri and has been designated to research and develop statewide communication opportunities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

- Chapter 43 RSMo provides for radio personnel to support Highway Patrol operations.
- Title 42 Chapter 46 Section 3771 USC establishes federal mandated MULES and NCIC training. The use of MULES itself is referenced in several statutes.
- Chapter 650.340 RSMo establishes telecommunicator training in the State of Missouri.
- Communications operations must adhere to FCC part 90 regulations for the licensure, use, operation, and repair of radio communications devices.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

There is no federal mandate for communications. However, as indicated above, there is a federal mandate for MULES and NCIC training and adherence to FCC part 90 regulations, both functions are performed by the Communications Division.

PROGRAM DESCRIPTION

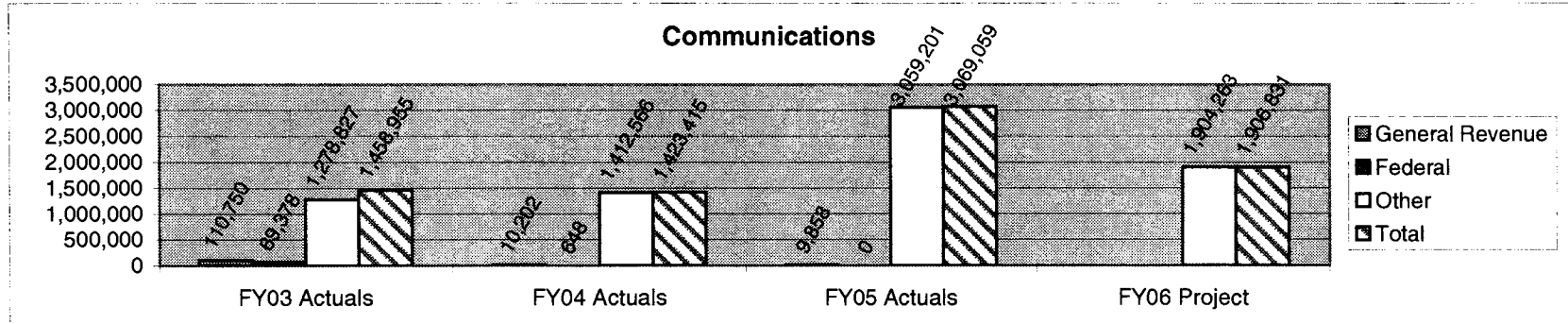
000472

Department of Public Safety

Program Name - Communications Division

Program is found in the following core budget(s):

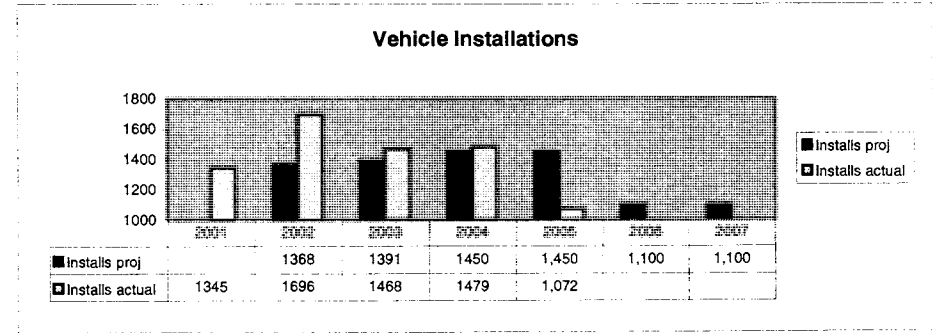
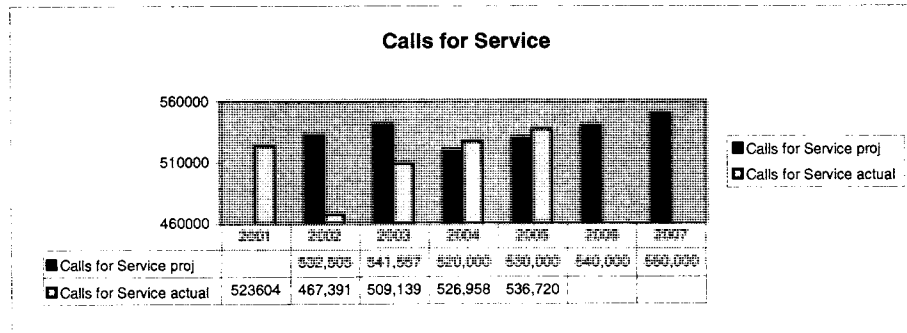
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Highway (0644) and Criminal Records System (0671) funds

7a. Provide an effectiveness measure.



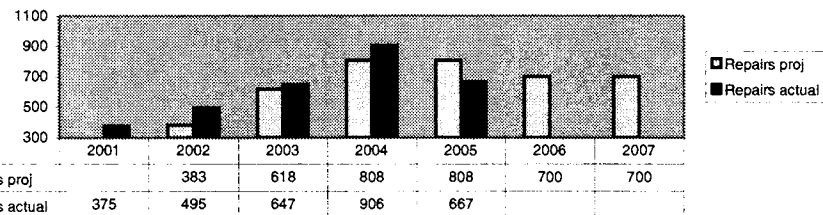
PROGRAM DESCRIPTION

Department of Public Safety

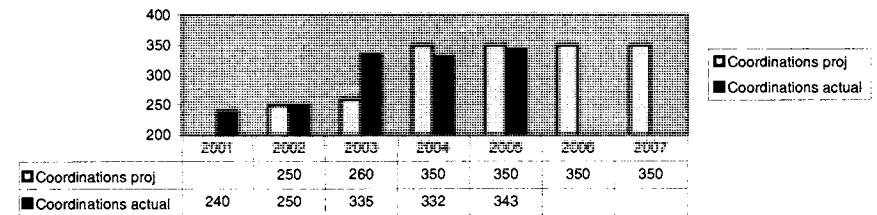
Program Name - Communications Division

Program is found in the following core budget(s):

Requests for Repair

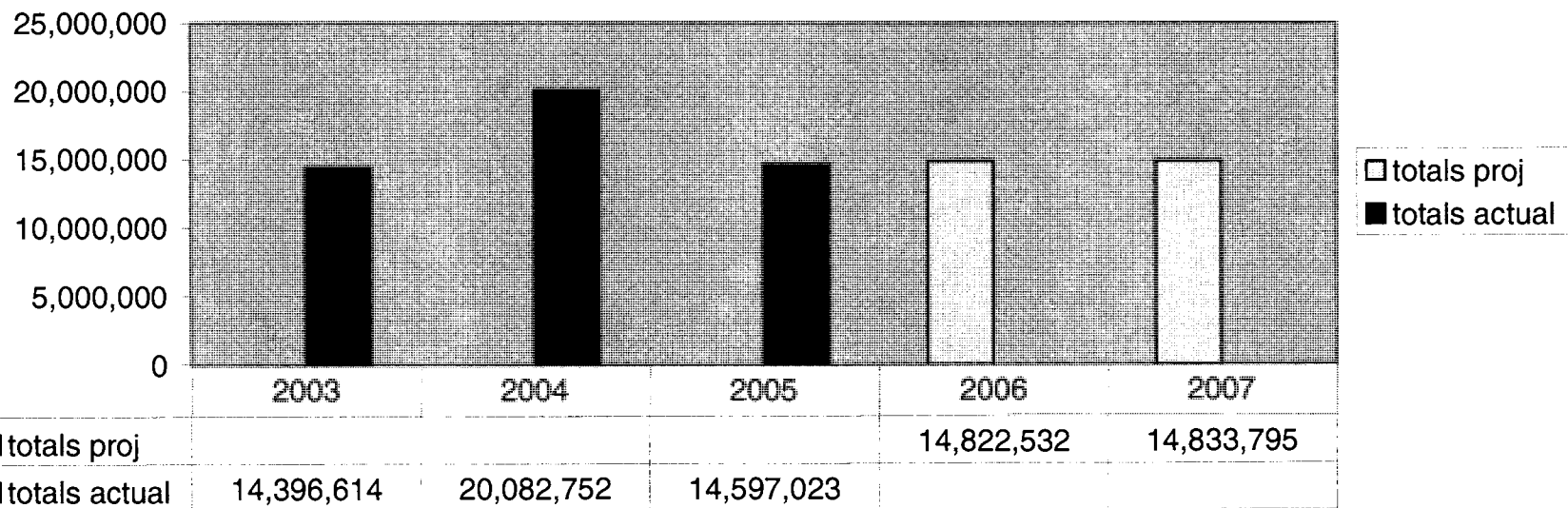


Frequency Coordinations



7b. Provide an efficiency measure.

Overall Activity Totals for Existing Staff



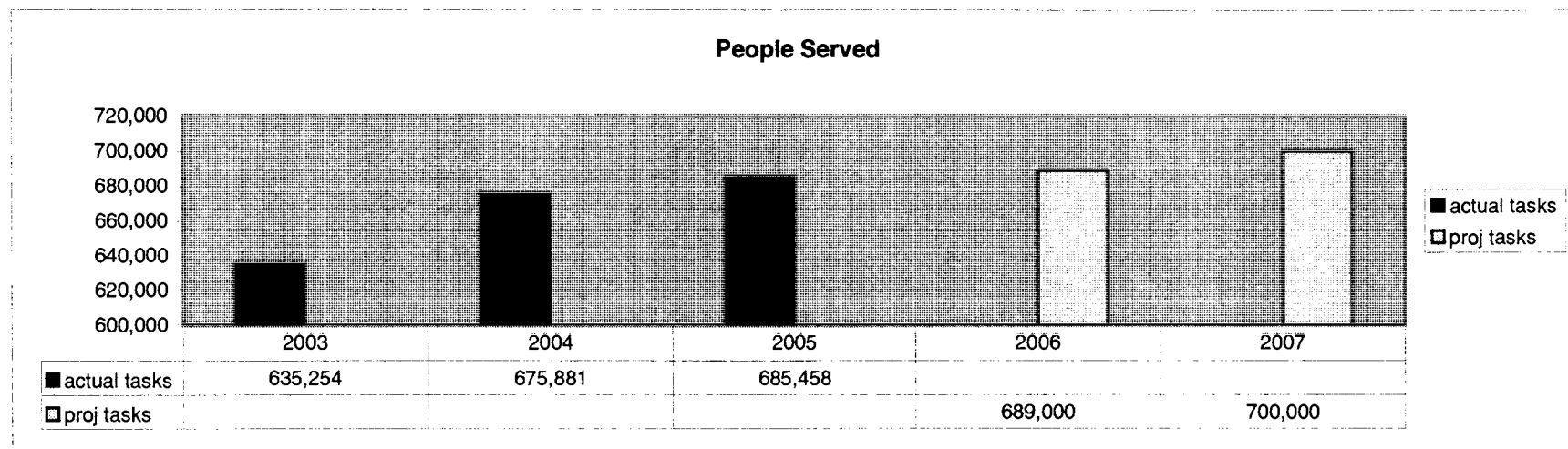
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Communications Division

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Information Systems Divisions****Program is found in the following core budget(s):****1. What does this program do?**

The Information Systems Division (ISD) of the Missouri State Highway Patrol develops, operates and maintains comprehensive computer systems used by criminal justice agencies at the state and local levels of government, as well as all troops and divisions of the Highway Patrol. This includes developing and maintaining all Patrol hardware platforms; Mobile Computing Devices and associated hardware/software; the Patrol data communications network; and providing operations and technical support for the Patrol's MULES (Missouri Uniform Law Enforcement System) infrastructure, criminal justice applications, and office systems.

ISD administers agency-wide computer applications, increasing the efficiency of policing operations throughout the state. It also coordinates technologies necessary for statewide repository functions used to capture, store, retrieve, and disseminate criminal history information. ISD combines and focuses the units responsible for information technology, data collection/analysis, information sharing, and knowledge development.

MULES is a core application used by law enforcement, courts and prosecutors across the state to access centralized information databases about driving records, vehicle ownership, sex offenders, outstanding warrants, and past criminal histories. Through MULES connections to other agencies, our users can review driver license information or parole status. MULES also serves as the gateway to the National Crime Information Center (NCIC). Through NCIC, MULES users have access to the same information on a national and international level. Further access through MULES to the National Law Enforcement Telecommunications System (NLETS) enables fast electronic communications with criminal justice agencies internationally.

The Patrol is the FBI-designated Control System Agency for the State of Missouri, consequently ISD is responsible for the security and integrity of the law enforcement data communications network within the State, including NCIC and NLETS. Requirements include data encryption, password security, providing and developing applications to assist with audits of our clients to ensure compliance with appropriate standards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Law Enforcement Assistance Council Criminal Justice System Committee established the MULES (Missouri Uniform Law Enforcement System) program in 1969. It was established as a result of the recommendation outlined in the "System Concept and Development Plan for Missouri Statewide Law Enforcement Information System" prepared by an independent vendor, operating under a contract to the Missouri Law Enforcement Assistance Council.

Other applicable statutes and mandates include:

RSMo 43.250 – 251: Statewide Traffic Accident Report Repository -
 RSMo Chapter 43 Highway Patrol -
 RSMo 43.505 – UCR -
 RSMo Chapter 455 (SB 420) – Orders of Protection -
 Executive Order 5/6/75 - Establishment of SAC (Statistical Analysis Center) -
 RSMo 43.401 Missing Persons reports -
 RSMo 43.500 - Criminal History Repository

RSMo 43.545 Domestic Violence -
 RSMo 221.510 (HB 144) - Jakes Law -
 RSMo 301.208 VIN/Salvage - RSMo 304.670 - Racial Profiling
 RSMo 589.400 - National Sex Offender Registration -
 RSMo 660.317 – DSS background checks -
 SB 44 – Lottery investigation
 NCIC CJIS Security Policy updated March 2001 -
 HB 490 – Child Care Workers Background Checks

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Information Systems Divisions

Program is found in the following core budget(s):

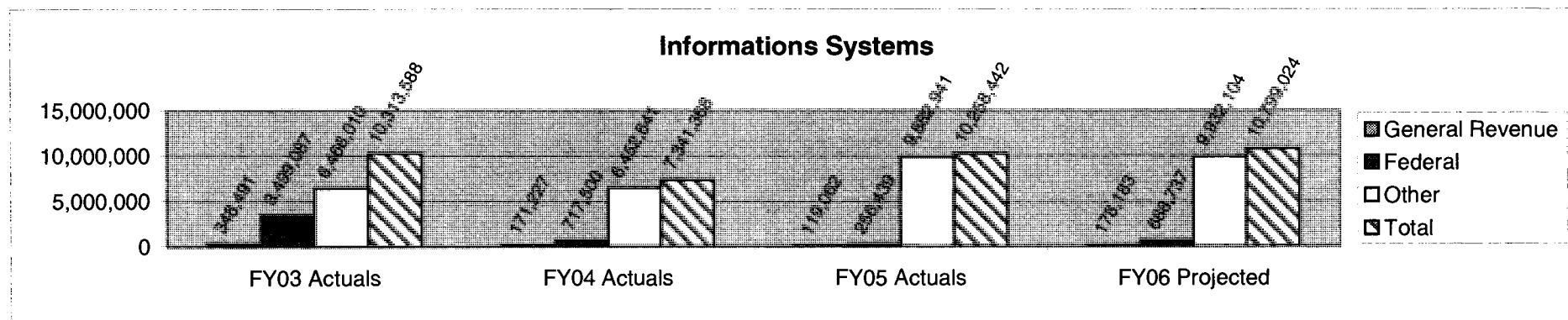
3. Are there federal matching requirements? If yes, please explain.

Yes. The ISD receives three (Byrne 5%, Byrne ADAP, and NCHIP) federal grants requiring matching state funds. Two of those grants (Byrne 5% and NCHIP) have the match coming from the Office of State Courts Administrator (OSCA). The ISD match for Byrne ADAP comes in the form of two FTE.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644), Criminal Record System Revolving (0671), and Criminal Justice Revolving (0842).

7a. Provide an effectiveness measure.

	Projected 2003	Actual 2003	Projected 2004	Actual 2004	Projected 2005	Actual 2005	Projected 2006
Help Desk Contact Calls	26,094	23,829	27,397	24,235	29,041		29,500
Calls resolved by ISD Help Desk	18,228	16,200	19,138	16,177	20,287		20,608
Percent of Problems Resolved by Help Desk		68%		67%			
Problem Calls escalated to technical staff	7,866	7,629	8,259	8,058	8,754		8,892

PROGRAM DESCRIPTION

000477

Department of Public Safety

Program Name - Information Systems Divisions

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

The implementation of Mobile Computing Devices (MCD's) in patrol cars to facilitate immediate accessibility by Patrol officers to criminal history information, orders of protection, outstanding warrants, and current criminal activities has been a great success, with approximately 50% time savings in field reporting. This project has proven to be a significant source of efficiency (and morale booster) to our officers on the road.

Provide the number of clients/individuals served, if applicable.

Originating Agency Identifiers (ORI) Served				
7c.	Federal Agencies	22	Sworn Patrol Officers	987
	Municipal Police Departments	119	Gaming Officers	110
	County Sheriff's Offices	81	Civilian Patrol Employees	1,152
	911 / Communication Centers	35	Total Patrol Employees	2249
	Courts	101	Approximate Certified Mules Users	7,000
	Prosecuting Attorney Offices	75	Total User Population	9249
	St. Louis Area REJIS Agencies	424		
	Kansas City Area ALERT Agencies	286		
	Total Organizations Served	1143		

Provide a customer satisfaction measure, if available.

7d. A services survey was conducted in March, 2005 of selected local, state and federal agencies that were customers of the Information Systems Division. Respondents were asked to rate the division's services on a scale of 1 (poor) to 5 (excellent). The aggregate average of all responses was 4.59, yielding an overall approval rating of 91.84%.

Department - Public Safety
Division- Highway Patrol
DI Name-Telephone System Replacement DI#- 1812084

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	100,000	100,000
PSD	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Fund (0644)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	100,000	100,000
PSD	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Fund (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Recent changes in charges for state coordinated telephone lines have increased the cost of operating the telephone architectures currently used by several divisions of the Patrol. Telephone lines that were once considered extensions are now going to be charged the full telephone line fee. This will increase the line cost from \$2 (currently) to \$20. To mitigate this growing cost, we propose replacing the systems currently in use with new router systems which incur fewer line charges. The router systems will allow the Patrol to use fewer lines and route to extensions internally, thereby reducing line charges. Further, as telephone systems require maintenance and replacement, we request that funding remain ongoing to maintain, upgrade, and replace telephone systems on a regular basis. Many of the current telephones in use are 10-15 years old.

NEW DECISION ITEM
RANK: 16 OF 38

000479

Department - Public Safety	Budget Unit _____
Division- Highway Patrol	
DI Name-Telephone System Replacement	DI#- 1812084

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The list below itemizes the anticipated costs associated with replacement of telephone systems which are no longer cost effective. The requested funding would enable the Patrol to replace costly phone systems at a rate of approximately two systems per year. It is assumed that each system will have an approximate ten-year lifecycle. The Patrol currently has 21 telephone systems statewide.

	<u>Unit Cost</u>	<u>Total Cost</u>
<u>Ongoing Expenses</u>		
2 phone systems	20,000	40,000
150 telephones	260	39,000
2 system installations	10,500	21,000
		<u>100,000</u>
Total Expense		\$100,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
400					21,000		21,000		
590					79,000		79,000		
Total EE	0		0		100,000		100,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	100,000	0.0	100,000	0.0	0

NEW DECISION ITEM
RANK: 16 OF 38

000480

Department - Public Safety Budget Unit _____
Division- Highway Patrol
DI Name-Telephone System Replacement DI#- 1812084

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
400					21,000		21,000		
590					79,000		79,000		
Total EE	0		0		100,000		100,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	100,000	0.0	100,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure. N/A	6b.	Provide an efficiency measure. N/A
6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Telephone System Replacement - 1812084								
PROFESSIONAL SERVICES	0	0.00	0	0.00	21,000	0.00	21,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	79,000	0.00	79,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

EMERGENCY/EQUIP/
BENEFIT

000482

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HWY PTR EMERGENCY EXPENSE									
CORE									
EXPENSE & EQUIPMENT									
HIGHWAY PATROL EXPENSE FUND	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL - EE	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
GRAND TOTAL	\$0	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	

CORE DECISION ITEM

Department Department of Public Safety
Division Missouri State Highway Patrol
Core - FY07 Emergency Expense Core

Budget Unit _____

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	20,000	20,000 E
PSD	0	0	0	0
Total	0	0	20,000	20,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Patrol Expense (0793)

NOTE: An E is requested on \$20,000 Other EE.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	20,000	20,000 E
PSD	0	0	0	0
Total	0	0	20,000	20,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Patrol Expense (0793)

NOTE: An E was awarded on \$20,000 Other EE.

2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Emergency Expense Reimbursement fund. This is a new fund and appropriation that was used for the first time in FY2005.

3. PROGRAM LISTING (list programs included in this core funding)

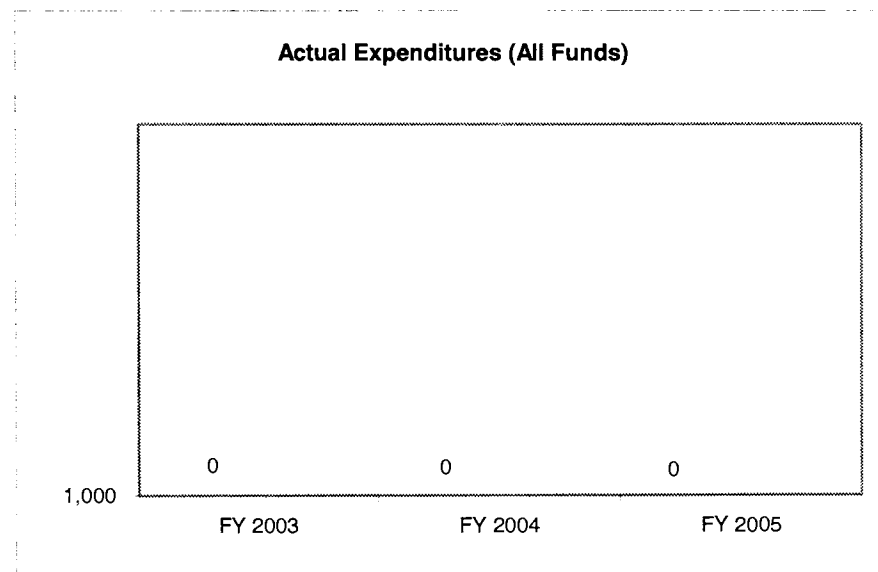
N/A

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	FY07 Emergency Expense Core		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	20,000	20,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	20,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	20,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	20,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE HIGHWAY PATROL
 HWY PTR EMERGENCY EXPENSE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR EMERGENCY EXPENSE								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - EE	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$0	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00

000487

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL EXPENSE FUND	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	FY07 Personal Equipment Core		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	15,000	15,000 E
PSD	0	0	0	0
Total	0	0	15,000	15,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Patrol Expense (0793)

An E is requested on \$15,000 Other EE.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	15,000	15,000 E
PSD	0	0	0	0
Total	0	0	15,000	15,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Patrol Expense (0793)

An E was awarded on \$15,000 Other EE.

2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment fund, which provides payment for uniform and uniform item purchase. This is a new fund and appropriation that was used for the first time in FY2005.

3. PROGRAM LISTING (list programs included in this core funding)

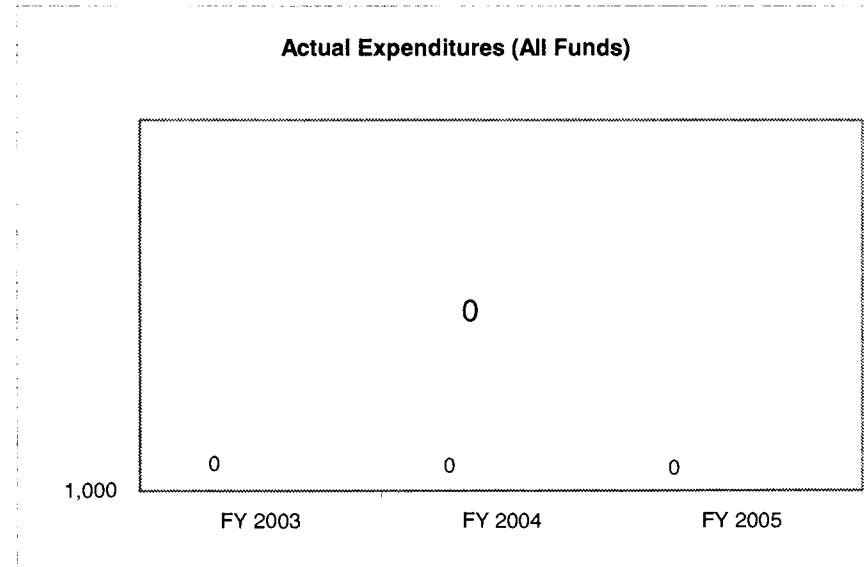
N/A

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	FY07 Personal Equipment Core		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	15,000	15,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	15,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	15,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	15,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000490

CORE RECONCILIATION

STATE HIGHWAY PATROL
 HWY PTR PERSONAL EQUIPMENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	

000491

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

000492

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR BENEFIT								
CORE								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL EXPENSE FUND	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	FY07 Highway Patrol Benefit Core		

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	30,000	30,000 E	EE	0	0	30,000	30,000 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	30,000	30,000	Total	0	0	30,000	30,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Patrol Expense (0793)

An E is requested on \$30,000 Other EE.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Patrol Expense (0793)

An E was awarded on \$30,000 Other EE.

2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Benefit fund, which provides payment of death and other benefits. This is a new fund and appropriation that was used for the first time in FY2005.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

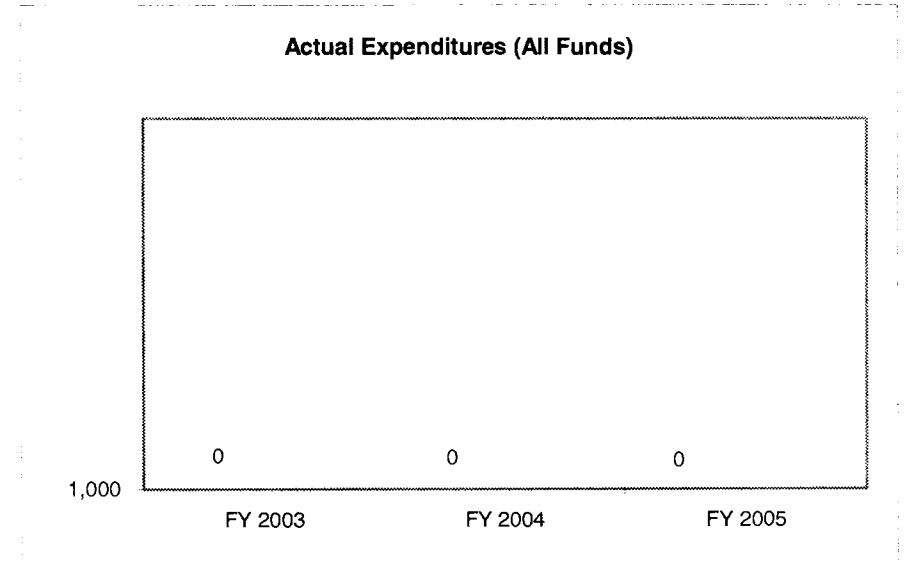
CORE DECISION ITEM

Department Department of Public Safety
Division Missouri State Highway Patrol
Core - FY07 Highway Patrol Benefit Core

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	30,000	30,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	30,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	30,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	30,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE HIGHWAY PATROL

HWY PTR BENEFIT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	30,000	30,000	
	Total	0.00	0	0	30,000	30,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	30,000	30,000	
	Total	0.00	0	0	30,000	30,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	30,000	30,000	
	Total	0.00	0	0	30,000	30,000	

000496

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR BENEFIT								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00